A2274
1981-1982

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET
and
FINANCIAL REPORT

FOR THE FISCAL YEAR

1981—1982

Compiled by
ANTHONY A. KALAMARAS
County Auditor - Controller

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1972-73	.7348	1977-78	.7026
1973-74	.7294	1978-79	.2844
1974-75	.7346	1979-80	.3748
1975-76	.7346	1980-81	.3745
1976-77	.7313	1981-82	.3737

	LAND	IMPROVEMENTS	PERSONAL PROPERTY	TOTAL	LESS EXEMPTIONS	NET VALUATION
1972-73	590,022,860	967,784,700	223,855,112	1,781,662,672	129,203,980	1,652,458,692
1973-74	626,251,860	1,639,043,304	245,088,676	1,910,383,840	271,963,716	1,638,420,124
1974-75	662,686,832	1,164,322,084	279,887,420	2,106,896,336	298,606,420	1,808,289,916
1975-76	723,184,228	1,357,753,632	337,254,700	2,418,192,560	332,677,864	2,085,514,696
1976-77	780,452,628	1,567,625,264	461,142,940	2,809,220,832	380,785,864	2,428,434,968
1977-78	884,931,188	1,967,079,024	498,103,376	3,350,113,588	420,622,860	2,929,490,728
1978-79	909,638,576	2,238,361,236	473,148,528	3,621,148,340	435,647,824	3,185,500,516
1979-80	1,080,570,476	2,649,817,636	541,873,812	4,272,261,924	474,561,144	3,797,700,780
1980-81	1,598,547,228	3,175,122,380	372,642,316	5,146,311,924	377,943,192	4,768,368,732
1981-82	1,812,330,116	3,588,105,525	414,987,355	5,815,422,996	386,587,744	5,428,835,252

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisors' Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor, District No. 1	Osby Davis		Vallejo
Supervisor, District No. 2	John Cunningham		Vallejo
Supervisor, District No. 3	Jan Hewitt		Fairfield
Supervisor, District No. 4	Wallace L. Brazelton		Vacaville
Supervisor, District No. 5	Richard Brann, Chairman		Rio Vista
Judge - Superior Court No. 1	Dwight Ely	Hall of Justice	Fairfield
Judge - Superior Court No. 2	William Jensen	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Michael L. McInnis	Hall of Justice	Fairfield
Judge - Superior Court No. 5	Thomas N Healy	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	Richard J. Swan	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	F. Paul Dacey	Solano County Justice Building	Vallejo
Judge - Municipal Court Northern Solano	Curtis G. Singleton	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	John A. DeRonde	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Richard M. Harris	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex	Fairfield
		Solano County Justice Building	Vallejo
AUDITOR-CONTROLLER	Anthony A. Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice	Fairfield
		Solano County Justice Building	Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice	Fairfield
		Solano County Justice Building	Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano County Justice Building	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail	Fairfield
		Vallejo Branch Jail	Vallejo
		1350 Virginia Street	Vallejo
SUPERINTENDENT OF SCHOOLS	James Chadbourne	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Virginia Ryan, Acting	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS

	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER	Richard Lawley	Agriculture Building	Fairfield
CLERK OF THE BOARD OF SUPERVISORS	John Blacklock	Courthouse	Fairfield
COOPERATIVE EXTENSION SERVICE			
Director & Farm Advisor	Arthur K. Swenerton	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Headquarters	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
MENTAL HEALTH DIRECTOR	Donald Feiner, MSW	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	301 Co. Airport Rd.	Vacaville
PLANNING COMMISSIONER DIRECTOR/SECRETARY	Clayne E. Munk	Courthouse	Fairfield
ANIMAL CONTROL DIRECTOR	Richard Lawley	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Richard Grable	Hall of Justice II Solano County Justice Building	Fairfield Vallejo
PUBLIC WELFARE DIRECTOR	Donald E. Currey	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	601 Texas Street	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene H. Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C. Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	Jack G. Dewsen	Solano County Justice Building Hall of Justice	Vallejo Fairfield

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	AGRICULTURAL COMMISSION - #2830		
1419	Agricultural Commissioner	1	1
1088	Assistant Agricultural Commissioner	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	1	1
590	Typist Clerk III	1	1
631	Secretary	1	1
838	Agricultural Biologist II or		
740	Agricultural Biologist I or		
638	Agricultural Biologist Trainee	8	8
930	Agricultural Biologist III	7	7
1025	Deputy Agricultural Commissioner	1	1
		21	21
	ANIMAL CONTROL DEPARTMENT - #2907		
1007	Animal Control Director	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	2	2
676	Animal Control Officer	8	8
751	Lead Animal Control Officer	2	2
585	Kennel Attendant	3	3
		16	16
	ASSESSOR - #1150		
E	Assessor	1	1
1470	Assistant County Assessor	1	1
561	Specialist Clerk or		
531	Typist Clerk II	4	4
590	Typist Clerk III	8	8
697	Administrative Secretary	1	1
950	Appraiser II or		
816	Appraiser I	9	9
1048	Appraiser III	4	4
1306	Chief Appraiser	1	1
1093	Property Analyst	2	2
1303	Property System Manager	1	1
970	Auditor-Appraiser II or		
857	Auditor-Appraiser I	3	3
1154	Supervising Auditor-Appraiser	1	1
1199	Supervising Property Programmer Analyst	1	1
751	Map Drafting Technician II or		
681	Map Drafting Technician I or		
606	Drafting Aide	2	2
806	Map Drafting Technician III	1	1
877	Map Drafting Supervisor	1	1
777	Map Drafting Technician (LAFC)	1	1
		42	42

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	AUDITOR-CONTROLLER - #1200		
E	Auditor-Controller	1	1
1407	Assistant Auditor-Controller	1	1
950 828	Auditor II or Auditor I	2	2
924 828	Accountant II or Accountant I	2	2
1010	Accountant III	3	3
1116	Systems Accountant	1	1
1141	Chief of Audits	1	1
631	Secretary	1	1
590 531 446	Account Clerk II or Account Clerk I or Clerical Trainee	4	4
705	Accounting Technician	4	4
769	Fixed Assets Administrator	1	1
		21	21
	DATA PROCESSING CENTER - #1870		
1434	Manager, Data Processing Center	1	1
1025 777	Programmer or Junior Programmer	4	4
1114	Programmer Analyst	4	4
1240	Supervising Programmer Analyst	1	1
1304	Systems and Programming Supervisor	1	1
947	Assistant Data Processing Operations Supervisor	1	1
1095	Data Processing Operations Supervisor	1	1
1242	Technical Services Supervisor	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
558	Data Entry Operator I	7	7
615	Data Entry Operator II	1	1
680	Data Entry Supervisor	1	1
586	Data Processing Tape Librarian	1	1
705 625	Data Processing Equipment Operator II or Data Processing Equipment Operator I	7	7
816	Data Processing Shift Supervisor	2	2
1114	(Confidential) Programmer Analyst	2	2
1240	(Confidential) Supervising Programmer Analyst	1	1
		37	37
	BOARD OF SUPERVISORS - #1000		
E	Member, Board of Supervisors	5	5
1128	Clerk of the Board of Supervisors	1	1
662	Board of Supervisors Minutes Clerk	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	2	2
590	Typist Clerk III	1	1
		10	10

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	COMMUNICATIONS - #1600		
1270	Director of Communications	1	1
590 531	Account Clerk II or Account Clerk I or		
446	Clerical Trainee	1	1
910	Communications Technician	3	3
1080	Supervising Communications Technician	1	1
982	Senior Communications Technician	1	1
		7	7
	COOPERATIVE EXTENSION SERVICE - #6200		
531 482	Typist Clerk II or Typist Clerk I or		
446	Clerical Trainee	1	1
631	Secretary	2	2
665	Cooperative Extension Assistant	1	1
		4	4
	CORONER-PUBLIC ADMINISTRATOR - #2902		
E	Coroner-Public Administrator	1	1
531 482	Typist Clerk II or Typist Clerk I or		
446	Clerical Trainee	1	1
697	Administrative Secretary	1	1
795	Coroner's Investigator	3	3
		6	6
	COUNTY ADMINISTRATOR - #1100		
2382	County Administrator	1	1
1650	Assistant County Administrator	1	1
1422	Budget Officer/Risk Manager	1	1
1164 989 839	Administrative Analyst III or Administrative Analyst II or Administrative Analyst I	2	2
1306	Senior Administrative Analyst	1	1
699	(Confidential) Administrative Secretary	1	1
591	(Confidential) Typist Clerk III	1	1
		8	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	PURCHASING DEPARTMENT - #1250		
1329	Purchasing Manager	1	1
698	Purchasing Assistant	1	1
869	Buyer II or		
749	Buyer I	1	1
591	Typist Clerk III	1	1
567	Messenger-Driver	0	2
		4	6
	CENTRAL DUPLICATING - #1901		
613	Offset Duplicator Operator		
546	Duplicating Services Aide	2	1
716	Duplicating Services Supervisor	1	1
567	Messenger-Driver	2	0
		5	2
	COUNTY AIRPORTS - #9000		
709	(Confidential) Airport Services Assistant	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	.5	.5
		1.5	1.5
	COUNTY CLERK - #1050		
E	County Clerk	1	1
1025	Assistant County Clerk	1	1
847	Principal Clerk	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	2	2
590	Typist Clerk III	7	7
651	Senior Clerk	1	1
646	Calendar Clerk	1	1
676	Superior Court Clerk	7	7
570	Microfilm Equipment Operator	1	1
		22	22

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	ELECTION DIVISION - #1550		
889	Elections Supervisor	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
590	Typist Clerk III	2	2
651	Senior Clerk	1	1
542	Elections Clerk	1	1
558	Data Entry Operator I	1	1
		7	7
	COUNTY COUNSEL - #1400		
Flat	County Counsel	1	1
662	(Confidential) Legal Secretary	2	2
752	(Confidential) Legal Secretary, Administrative	1	1
1667 1483 1229 1025	Deputy County Counsel IV or Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	4	4
1744	Chief Deputy County Counsel	1	1
		9	9
	COURT REPORTERS - #2300		
1053	Court Reporter	10	10
		10	10
	DISTRICT ATTORNEY - #2450		
E	District Attorney	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee (.5 eff. 12/1/81)	4	4.5
561 531	Specialist Clerk or Typist Clerk II	2	2
590	Typist Clerk III	2	2
658	Legal Secretary (.5 Limited Term to 6/30/82)	7.5	7.5
751	Legal Secretary, Administrative	2	2
1667 1483 1229 1025	Deputy District Attorney IV or Deputy District Attorney III or Deputy District Attorney II or Deputy District Attorney I (1 eff. 1/1/82)	17	18
1744	Chief Deputy District Attorney	2	2
626	Victim/Witness Services Assistant (L.T. to 6/30/82)	2	2
1095	District Attorney Investigator	3	3
		42.5	44

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	FAMILY SUPPORT - #2480		
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	12	12
590	Typist Clerk III	1	1
658	Legal Secretary	1	1
751	Legal Secretary, Administrative	1	1
590 531 446	Account Clerk II or Account Clerk I or Clerical Trainee	4	4
683	Account Clerk III	1	1
1667 1483 1229 1025	Deputy District Attorney IV or Deputy District Attorney III or Deputy District Attorney II or Deputy District Attorney I	1	1
1744	Chief Deputy District Attorney	1	1
673	Family Support Interviewer	4	4
950	Investigator (Family Support or Fraud)	6	6
1044	Chief Investigator (Family Support or Fraud)	1	1
		33	33
	NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I positions. (effective 1-24-78).		
	FAMILY CONCILIATION COURT - #2045		
1069	Conciliation Court Counselor	1	1
631	Secretary	1	1
		2	2
	FIRE PROTECTION - #2820		
1237	Fire Warden - Civil Defense Director	1	1
921	Assistant Fire Warden	1	1
531 482 446	Clerk II or Clerk I or Clerical Trainee	1	0
590	Typist Clerk III	0	1
769	Senior Dispatcher Clerk	1	1
		4	4
	EMERGENCY SERVICES - #2901		
877	Coordinator - Emergency Services	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	FOUTS SPRINGS BOYS' CAMP - #2800		
1310	Superintendent - Boys' Camp	1	1
1053	Assistant Superintendent - Boys' Camp	1	1
613	Camp Clerk	1	1
614	Cook	2	2
714	Head Cook	1	1
781	Group Counselor II or		
704	Group Counselor I	8	8
869	Senior Group Counselor	2	2
828	Building Maintenance Mechanic II	1	1
		17	17
	HEALTH DEPARTMENT - #4000		
2382	Health Officer/Medical Director	1	1
1164	Administrative Services Officer II	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	13	13
590	Typist Clerk III	5	5
697	Administrative Secretary	1	1
664	Vital Statistics Recorder	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee (1 Limited Term to 6-30-82)	2	2
724	(Confidential) Administrative Services Assistant	1	1
2149	Senior Clinic Physician or		
1809	Clinic Physician (also shown under Outpatient Clinic)	2	3
1128	Emergency Medical Services Coordinator	1	1
875	Registered Nurse	5	6
943	Family Planning Nurse (2 L.T. to 6-30-82)	2	2
973	Public Health Nurse II or		
916	Public Health Nurse I (6.75 L.T. to 6/30/82)	11.75	11.75
1121	Supervising Public Health Nurse	1	1
1019	Child Health & Disability Prevention Coordinator	1	1
1304	Director - Public Health Nursing	1	1
498	Community Aide (6.75 L.T. to 6/30/82)	8.75	8.75
1001	Senior Public Health Microbiologist	0	1
905	Public Health Microbiologist II or		
846	Public Health Microbiologist I	0	2
1104	Director of Public Health Laboratory	1	1
930	Senior Sanitarian or		
886	Sanitarian or		
801	Assistant Sanitarian	9	9
1012	Supervising Sanitarian	2	2
1204	Director - Environmental Health	1	1
861	Investigator - Communicable Diseases (1 L.T. to 6-30-82)	2	2
950	Public Health Nutritionist	1	1
544	Public Health Laboratory Technician (.5 L.T. to 6-30-82)	3.50	3.50
560	Sanitation Aide	4	4
1016	Medical Social Worker (¼ time in Home Health - #4200)	.75	.75
821	Vector Control Specialist	1	1
676	Rabies Control Specialist	1	1
932	Public Health Microbiologist	3	0
		87.75	89.75

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	OUTPATIENT CLINIC - #4100		
590	Clerk III	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	1	.50
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
683	Account Clerk III	1	1
2149	Senior Clinic Physician or		
1809	Clinic Physician (see also #4000)	.50	.50
875	Registered Nurse	1.50	1.50
1047	Public Health Nurse III	1	1
498	Community Aide	2	2
695	X-Ray Technician	.75	.75
901	Clinical Laboratory Technologist	.50	.50
1132	Pharmacist	1	1
		11.25	10.75
	HOME HEALTH SERVICES - #4200		
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	1	1
590	Typist Clerk III	1	1
683	Account Clerk III	1	1
875	Registered Nurse	5	5
973	Public Health Nurse II		
916	Public Health Nurse I	2	2
1121	Supervising Public Health Nurse	1	1
513	Home Health Aide	2.50	2.50
1016	Medical Social Worker (3/4 time in Health - #4000)	.25	.25
		13.75	13.75
	CALIFORNIA CHILDREN'S SERVICES - #4700		
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
590	Typist Clerk III	1	1
1019	California Children's Services Coordinator	1	1
886	Physical Therapist	2	2
886	Occupational Therapist (1Limited Term to 6/30/82)	2	2
923	Senior Therapist	1	1
		8	8
	INDUSTRIAL DEVELOPMENT AGENCY - #1800		
631	Secretary	1	1
	Executive Director - IDA	1*	1*
		2	2

*Salary set by IDA Board under Joint Powers Agreement. Class not reflected on Alphabetical Listing of Classes and Salaries.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	JUSTICE COURT - RIO VISTA - #2250		
E	Judge	1	1
535	Justice Court Clerk I	.50	.50
609	Justice Court Clerk II	1	1
		2.50	2.50
	LIBRARY (General Fund) - #6060		
1400	County Librarian	1	1
		1	1
	LIBRARY - #6300		
1136	Assistant County Librarian	1	1
989	Administrative Services Officer I	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	1.50	1.50
590	Typist Clerk III (1 Limited Term to 6/30/82)	2	2
697	Administrative Secretary	.825	.825
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	.825	1
625	Data Processing Equipment Operator I	1	1
597	Library Assistant II or		
542	Library Assistant I or		
446	Clerical Trainee (1 L.T. to 6-30-82)	23.325	23.325
638	Library Assistant III	8	8
691	Senior Library Assistant	6	6
876	Librarian II or		
759	Librarian I	16.50	16.675
942	Librarian III	3	3
1012	Librarian IV	1	1
1010	Library System Programs Coordinator - NBCLS (1 L.T. to 6-30-82)	1	1
468	Book Repairer	.50	.50
567	Bookmobile Operator	1	1
567	Messenger-Driver	1	1
680	Building Maintenance	.50	.50
		69.975	70.325
	MANPOWER PROGRAMS - #5905		
1400	Director - Manpower Programs	1	1
1214	Deputy Director - Manpower Programs	1	1
950	Auditor II or		
924	Accountant II or		
828	Accountant I	2	2
828	Auditor I	1	1
1114	Manpower Fiscal Officer	1	1
641	Manpower Analyst Aide	4	4
837	Manpower Analyst II or		
712	Manpower Analyst I	9	8
967	Manpower Analyst III	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	MANPOWER PROGRAMS - #5905 (L.T. to 9-30-82) (continued)		
1114	Planning & Evaluations Officer	1	1
1114	Monitoring and Contract Officer	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	2	2
590	Typist Clerk III	2	2
697	Administrative Secretary	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	3	3
683	Account Clerk III	1	1
		32	31
	MARSHAL - #2640		
E	Marshal	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
891	Deputy Marshal II or		
847	Deputy Marshal I	4	4
1016	Sergeant-Marshal	1	1
683	Account Clerk III	1	1
		9	9
	MENTAL HEALTH - #4250		
1684	Director - Mental Health Services	1	1
989	Administrative Services Officer I	1	1
1164	Administrative Services Officer II	1	1
712	Administrative Services Assistant	1	1
751	Office Supervisor	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	5.50	5.50
561	Specialist Clerk or		
531	Typist Clerk II	5.50	5.50
590	Typist Clerk III	4	4
631	Secretary	3	3
697	Administrative Secretary	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	4	4
683	Account Clerk III	1	1
Flat	Staff Psychiatrist (Board Certified) or		
Flat	Staff Psychiatrist	5.60	5.60
Flat	Chief Staff Psychiatrist	1	1
907	Psychiatric Nurse	2	2
579	Residential Facility Worker	6	5
1302	Clinical Psychologist II or		
1177	Clinical Psychologist I	5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	MENTAL HEALTH - #4250 (continued)		
1016 933	Psychiatric Social Worker II or Psychiatric Social Worker I	10	10
1434	Chief of Forensic Mental Health Services	1	1
1269	Chief of Substance Abuse Services	1	1
1404	Regional Chief, Mental Health Services	2	2
1144	Drug Program Coordinator	1	1
665	Substance Abuse Counselor	3	3
1144	Alcohol Program Coordinator	1	1
790	Forensic Mental Health Technician	2	2
758	Residential Treatment Coordinator	1	1
1229	Mental Health Organizational Specialist	1	1
1318	Research and Evaluation Analyst	1	1
1016	Substance Abuse Therapist	3	2.25
682 605 545	Mental Health Associate or Mental Health Assistant or Mental Health Aide	21	20.25
790	Senior Mental Health Associate	5	5
980	Case Manager	3	3
1130	Supervising Case Manager	1	1
1130	Youth Day Treatment Program Coordinator	1	1
530	Housekeeper	1	0
567	Messenger-Driver	1	1
1214	Mental Health Serv. Supervisor	3	3
		111.60	108.10
	MUNICIPAL COURT - Vallejo/Benicia - #2050		
E	Municipal Court Judge	2	2
1237	Clerk of the Municipal Court (Vjo/Benicia)	1	1
908	Chief Deputy Clerk	1	1
662	Legal Secretary	1	1
683	Account Clerk III	1	1
567 487 446	Deputy Clerk II or Deputy Clerk I or Clerical Trainee	11	11
627	Deputy Clerk III	4	4
712	Deputy Clerk IV	3	3
787	Deputy Clerk V	1	1
676	Municipal Courtroom Clerk	2	2
		27	27
	DEFENDER SCREENING SERVICES - #2060		
707	Investigator - Financial Resources (Vallejo/Benicia)	1	1
707	Investigator - Financial Resources (Northern Solano)	2	2
		3	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	NORTHERN SOLANO JUDICIAL DISTRICT - #2100		
E	Municipal Court Judge	3	3
1237	Clerk of the Municipal Court (NSJD)	1	1
908	Chief Deputy Clerk	1	1
662	Legal Secretary	1	1
683	Account Clerk III	1	1
567	Deputy Clerk II or		
487	Deputy Clerk I or		
446	Clerical Trainee (2 Limited Term to 1-4-82)	20	20
627	Deputy Clerk III	4	4
712	Deputy Clerk IV	4	4
787	Deputy Clerk V	1	1
676	Municipal Courtroom Clerk	4	4
	Traffic Trial Commissioner	1*	1
		41	41
	* Class not reflected on Alphabetical Listing of Classes and Salaries		
	PARKS - #7000		
1387	Director of Parks	1	1
629	Airport - Parks Maintenance Worker	1	1
737	Park Ranger or		
596	Park Ranger Assistant	4	4
869	Park Ranger Supervisor	2	2
		8	8
	PERSONNEL - #1500		
1650	Director of Personnel	1	1
1164	Personnel Analyst III or		
989	Personnel Analyst II or		
839	Administrative Analyst I	5	5
1306	Senior Personnel Analyst	2	2
699	(Confidential) Administrative Secretary	1	1
663	(Confidential) Personnel Clerk	2	0
535	(Confidential) Typist Clerk II or		
483	(Confidential) Typist Clerk I or		
448	(Confidential) Clerical Trainee (1 eff. 1/5/82)	4	5
		15	14
	PLANNING - #2906		
1621	County Planning Director	1	1
1329	Assistant Planning Director	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	2	2
590	Typist Clerk III	1	1
631	Secretary	1	1
697	Administrative Secretary	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	PLANNING - #2906 (continued)		
751 681 606	Map Drafting Technician II or Map Drafting Technician I or Drafting Aide	1	1
744	Planning Aide	1	1
1016 821	Planner II or Planner I (1 Limited Term to 6-30-82)	6	6
1136	Planner III	2	2
821	Graphics Illustrator	1	1
1029	Building and Zoning Inspector	2	2
762	Building and Zoning Technician	1	1
		22	22
	PREDATORY ANIMAL CONTROL - #2908		
676	Predatory Animal Trapper	1	1
		1	1
	PROBATION - #2750		
1684	County Probation Officer	1	1
1478	Chief Deputy Probation Officer	1	1
1164	Administrative Services Officer II	1	1
1287	Training Officer	1	1
1310	Probation Services Manager	2	2
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	14.5	14.5
590	Typist Clerk III	8	8
651	Senior Clerk	2	2
590 531 446	Account Clerk II or Account Clerk I or Clerical Trainee	3	3
683	Account Clerk III	2	2
699	(Confidential) Administrative Secretary	1	1
614	Cook	4	4
714	Head Cook	1	1
955 822	Deputy Probation Officer II or Deputy Probation Officer I	39	39
1025	Deputy Probation Officer III	13	13
1170	Supervising Deputy Probation Officer	7	7
781 704	Group Counselor II or Group Counselor I	24	24
869	Senior Group Counselor	4	4
780	Collection Investigator	6	6
1006	Central Collections Supervisor	1	1
955	Supervising Group Counselor	2	2
		137.50	137.50

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	PUBLIC DEFENDER - #2500		
1914	Public Defender	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee (one ½ time)	2.50	2.50
658	Legal Secretary (two ½ time)	5	5
751	Legal Secretary, Administrative	2	2
1667	Deputy Public Defender IV or		
1483	Deputy Public Defender III or		
1229	Deputy Public Defender II or		
1025	Deputy Public Defender I or		
Flat	Law Clerk (3 Limited Term to 1-1-82)	14	14
1744	Chief Deputy Public Defender	2	2
1005	Investigator - Public Defender	3	3
		29.50	29.50

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions.. (effective 1-24-78)

	PUBLIC WORKS - #3000		
1961	Public Works Director	1	1
1638	Assistant Public Works Director	1	1
1010	Accountant III	1	1
1164	Water Resources Manager	1	1
989	Administrative Services Officer I	1	1
1164	Administrative Services Officer II	1	1
590	Clerk III	2.5	2.5
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee (Limited Term to 6-30-82)	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
683	Account Clerk III	1	1
699	(Confidential) Administrative Secretary	1	1
1106	Assistant Civil Engineer or		
934	Junior Civil Engineer	3	3
1166	Associate Civil Engineer	3	3
1351	Senior Civil Engineer	2	2
1209	Assistant Deputy Public Works Director - Operations	1	1
1460	Deputy Public Works Director - Operations	1	1
709	Engineering Technician I or		
635	Engineering Aide	4	4
790	Engineering Technician II	4	4
885	Engineering Technician III	3	3
1016	Transportation Planner	1	1
962	Chief of Party	1	1
1181	Surveying Supervisor	1	1
740	Road Maintenance Worker II or		
670	Road Maintenance Worker I	26	26
834	Road Maintenance Worker III	11	11
905	Lead Road Maintenance Worker	2	2
1048	Traffic Maintenance Supervisor	1	1
1048	Road Maintenance Supervisor	4	4
674	Ferry Boat Operator	1	1
1048	Channel Maintenance Supervisor	1	1
		82.5	82.5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	COUNTY GARAGE FUND (EQUIPMENT MAINTENANCE) - #3100		
746	Automotive Parts Attendant	1	1
722	Equipment Service Attendant	4	4
869	Equipment Mechanic	5	5
989	Garage Supervisor	1	1
1136	Equipment Superintendent	1	1
		12	12
	BUILDING AND GROUNDS - #1650		
590	Clerk III	.5	.5
567	Messenger-Driver	1	1
618	Janitor	20	20
687	Lead Janitor	2	2
810	Janitor Supervisor	1	1
642	Groundskeeper	8	8
711	Lead Groundskeeper	1	1
826	Grounds Supervisor	1	1
828	Building Maintenance Mechanic II	5	5
680	Building Maintenance Mechanic I	3	3
841	Painter	1	1
967	Building Repair Supervisor	1	1
1174	Building and Grounds Superintendent	1	1
921	Stationary Engineer	7	7
1007	Chief Stationary Engineer	1	1
		53.5	53.5
	RECORDER - #2909		
E	Recorder	1	1
990	Assistant Recorder	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
651	Senior Clerk	1	1
558	Data Entry Operator I	2	2
570	Microfilm Equipment Operator	1	1
		7	7
	SHERIFF - #2700		
E	Sheriff	1	1
1600	Undersheriff	1	1
989	Administrative Services Officer I	1	1
531 482 446	Typist Clerk II or Typist Clerk I or Clerical Trainee	15	15
590	Typist Clerk III	2	2
699	Administrative Secretary (Confidential)	1	1
590 531 446	Account Clerk II or Account Clerk I or Clerical Trainee	6	6
683	Account Clerk III	1	1
609	Storeroom Clerk	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	SHERIFF - #2700 (continued)		
838	Evidence Technician I	1	1
674	Dispatcher Clerk or		
609	Dispatcher Clerk Trainee	8	8
664	Laundry Supervisor	1	1
614	Cook	4	4
714	Head Cook	1	1
942	Deputy Sheriff II or		
890	Deputy Sheriff I	72	72
1095	Sergeant	10	10
1202	Lieutenant-Sheriff	5	5
1322	Captain-Sheriff	2	2
787	Correctional Officer or		
714	Correctional Officer Trainee	64	64
850	Supervising Correctional Officer	10	10
567	Messenger-Driver	1	1
828	Building Maintenance Mechanic II	1	1
		209	209
	SHERIFF LITTER CONTROL PROGRAM - #2735		
787	Correctional Officer or		
714	Correctional Officer Trainee	1	1
		1	1
	SUPERINTENDENT OF SCHOOLS - #6051		
E	Superintendent of Schools	1	1
645	Credentials Technician	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
683	Account Clerk	5	5
836	Accounting Records Supervisor	.60	.60
		8.60	8.60
	SUPERIOR COURT, DEPARTMENT #1 - #2000		
E	Superior Court Judge	1	1
788	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, DEPARTMENT #2 - #2010		
E	Superior Court Judge	1	1
788	Judicial Secretary	1	1
		2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	SUPERIOR COURT, DEPARTMENT #3 - #2020		
E	Superior Court Judge	1	1
788	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, DEPARTMENT #4 - #2030		
E	Superior Court Judge	1	1
788	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, DEPARTMENT #5 - #2040		
E	Superior Court Judge	1	1
788	Judicial Secretary	1	1
		2	2
	TAX COLLECTOR - #1300		
E	Tax Collector	1	1
990	Assistant Tax Collector	1	1
631	Secretary	1	1
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	5.50	5.50
683	Account Clerk III	2	2
		10.50	10.50
	TREASURER - #1350		
E	Treasurer	1	1
990	Assistant Treasurer	1	1
531	Clerk II or		
482	Clerk I or		
446	Clerical Trainee	.50	.50
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	1	1
		3.50	3.50

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	VETERANS' SERVICE OFFICE - #5800		
1025	Veterans' Service Officer	1	1
751	Veterans' Claims Officer II or		
681	Veterans' Claims Officer I	3	3
831	Veterans' Claims Officer III	1	1
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	2	2
590	Typist Clerk III	1	1
		8	8
	WEIGHTS AND MEASURES - #2840		
1128	Director of Weights & Measures	1	1
631	Secretary	1	1
838	Weights and Measures Inspector II or		
740	Weights and Measures Inspector I or		
638	Weights and Measures Inspector Trainee	3	3
930	Weights and Measures Inspector III	2	2
		7	7
	WELFARE - #5000		
1809	County Welfare Director	1	1
1575	Assistant Welfare Director	1	1
989	Administrative Services Officer I	1	1
1333	Administrative Services Officer - Welfare	1	1
1079	Case Data Systems Coordinator	1	1
751	Office Supervisor	1	1
531	Clerk II or		
482	Clerk I or		
446	Clerical Trainee	8	8
590	Clerk III	11	11
531	Typist Clerk II or		
482	Typist Clerk I or		
446	Clerical Trainee	27.5	27.5
590	Typist Clerk III	4	4
651	Senior Clerk	4	4
691	Eligibility Worker II or		
613	Eligibility Worker I	89	94
751	Eligibility Worker III	7	11
831	Eligibility Supervisor I	15	13
1007	Eligibility Supervisor II	4	4
590	Account Clerk II or		
531	Account Clerk I or		
446	Clerical Trainee	15	15
683	Account Clerk III	4	4
836	Accounting Records Supervisor	1	1
691	Stores Supervisor	1	1
570	Microfilm Equipment Operator	2	2
516	Telephone Operator	4	4
699	(Confidential) Administrative Secretary	1	1
781	Group Counselor II or		
704	Group Counselor I	10	10

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1981

RANGE	CLASS TITLE	Authorized 6-30-81	Approved 1981-82
	WELFARE - #5000 (continued)		
869	Senior Group Counselor	1	1
780	Collection Investigator	1	2
837	Social Service Worker II or		
757	Social Service Worker I	15	20
927	Social Service Worker III	16	16
1016	Social Service Worker IV	8	10
1027	Social Service Supervisor I	5	5
1135	Social Service Supervisor II	2	2
1252	Social Service Supervisor III	1	1
1348	Social Service Supervisor IV	1	1
1434	Social Service Supervisor V	1	1
1399	Social Service Planning Supervisor	1	1
950	Investigator (Family Support or Fraud)	4	4
1044	Chief Investigator (Family Support or Fraud)	1	1
1044	Community Work Training Coordinator	1	1
944	Staff Development Specialist	1	1
546	Welfare Service Aide	4	10
530	Housekeeper	1	1
1003	Superintendent - Children's Shelter	1	1
567	Messenger-Driver	2	2
		280.50	301.50
	TOTAL POSITIONS ALLOCATED - FY 1981-82	1,655.925	1,673.775

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 43,785.00
Auditor-Controller	43,785.00
County Clerk	38,210.00
Coroner & Public Administrator	33,846.00
District Attorney	51,302.00
Recorder	33,846.00
Sheriff	46,959.00
Tax Collector	33,846.00
Treasurer	33,846.00

Salaries as set forth by the State Legislature for the County of Solano

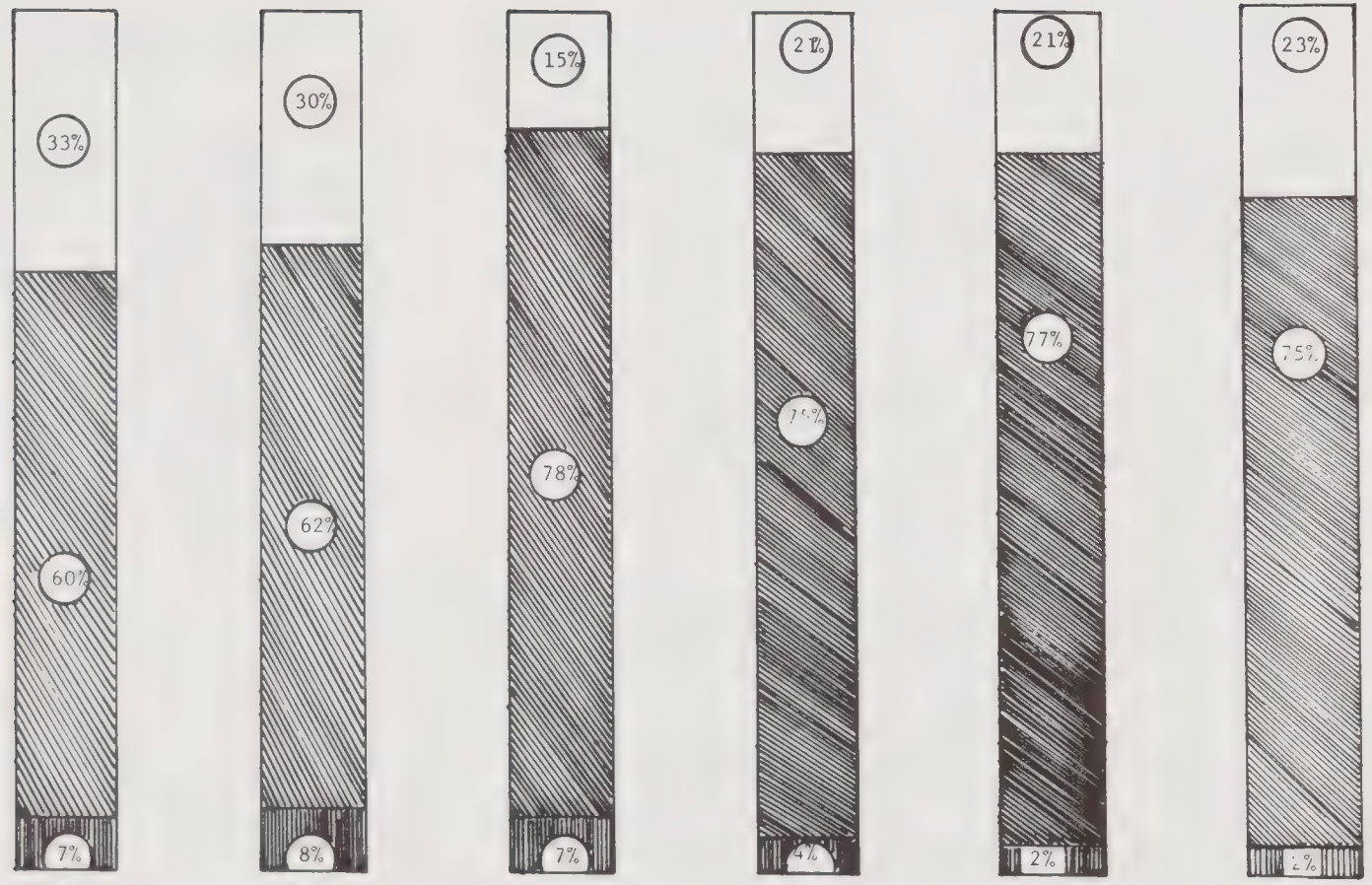
County Supervisor		$ 17,650.00
Superintendent of Schools:		
County Share	$ 12,918.00	
School Service Fund	26,082.00	$ 39,000.00
Superior Court Judge:		
County Share	7,500.00	
State Share	55,170.00	62,670.00
Judge of the Municipal Court of Vallejo-Benicia Judicial District		57,231.00
Judge of the Municipal Court of Northern Solano Judicial District		57,231.00
Marshal of the Vallejo Judicial District		32,029.00
Rio Vista District		16,641.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Counsel - Annual Compensation $ 51,302.00

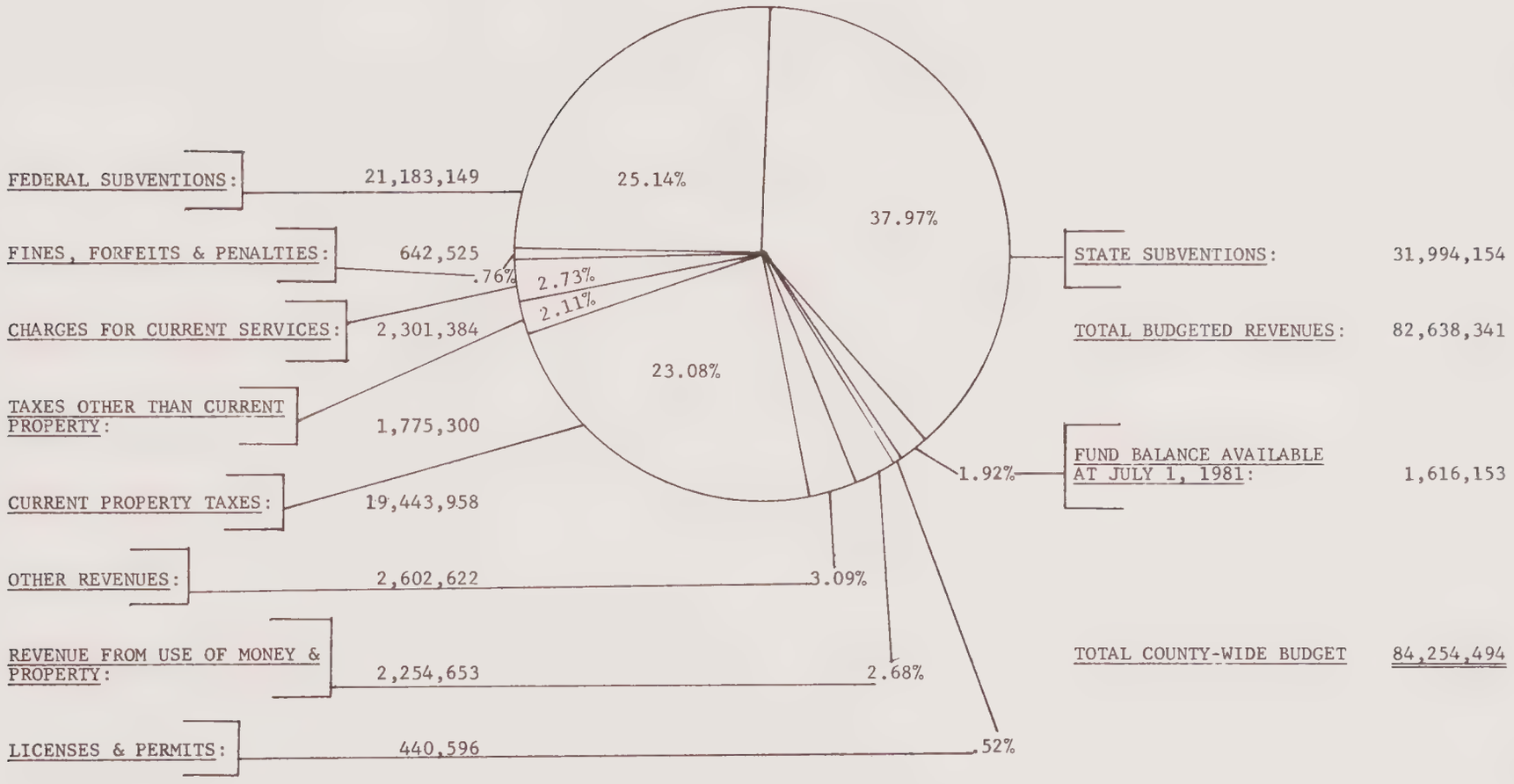
County Administrator	R.2382	1906	2001	2101	2205	2316	bi-weekly
Agricultural Commissioner	R.1419	1135	1192	1252	1314	1380	bi-weekly
Dir.of Weights & Measures	R.1128	902	947	994	1044	1096	bi-weekly

MEANS OF FINANCING COUNTY-WIDE [illegible]

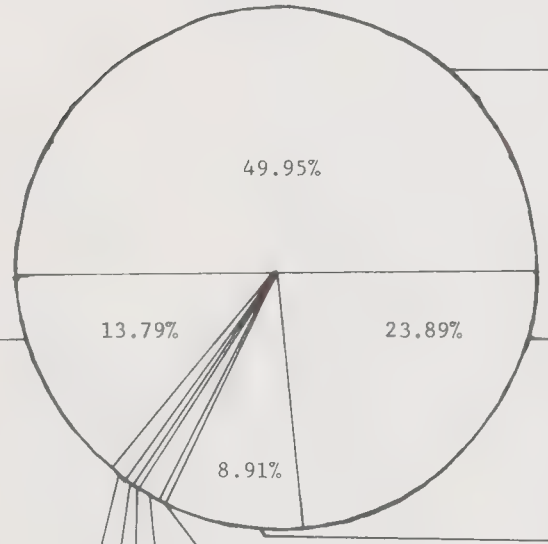


	76-77	77-78	78-79	79-80	80-81	81-82
Property Taxes:	17,294,484	20,248,275	9,386,521	14,393,013	17,294,268	19,443,956
Revenues Other than Property Taxes:	31,724,950	41,009,374	52,515,968	51,979,905	61,444,000	63,194,383
Fund Balance Available:	3,688,664	5,291,453	4,900,374	2,942,155	1,439,711	1,616,153
TOTAL REQUIREMENTS:	52,708,098	66,549,102	66,802,863	69,315,073	80,177,979	84,254,494

COUNTY-WIDE BUDGET 1981-82: MEANS OF FINANCING



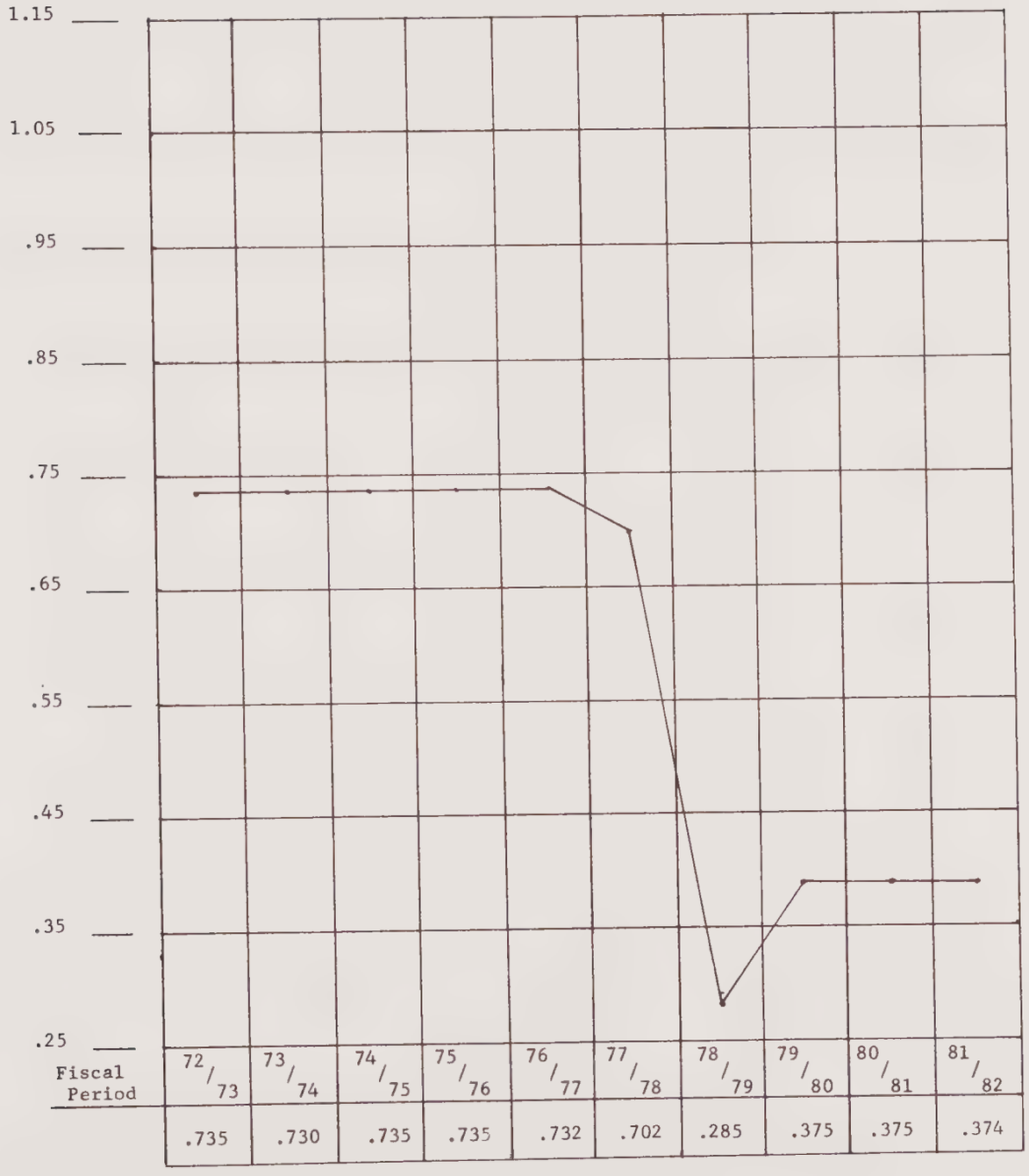
COUNTY-WIDE BUDGET 1981-82 APPROPRIATIONS BY FUNCTION



GENERAL GOVERNMENT:		$11,618,536
LEGISLATIVE & ADMINISTRATIVE:		
Board of Supervisors	272,691	
Systems Dev. Co. Clerk FRS	24,804	
County Clerk	529,737	
County Administrator	338,621	
Systems Development Admin. FRS	207,500	
FINANCE:		
Assessor	1,354,799	
Auditor-Controller	835,252	
Purchasing-Administrator	168,763	
Tax Collector	276,059	
Treasurer	149,783	
Probation	280,881	
LEGAL:		
County Counsel	366,888	
PERSONNEL:		
Personnel	482,833	
ELECTIONS:	378,547	
PROPERTY MANAGEMENT:		
Buildings & Grounds	2,281,531	
PLANT ACQUISITION:		
Land Acquisition & New Bldgs	1,106,566	
PROMOTION:	51,143	
OTHER GENERAL:		
Auto Acquisition	65,293	
Central Services	206,673	
Cont. to Other Agencies	139,002	
Engineer	44,400	
Miscellaneous	6,500	
Surveyor	75,000	
Cont. to Others FRS	1,975,270	

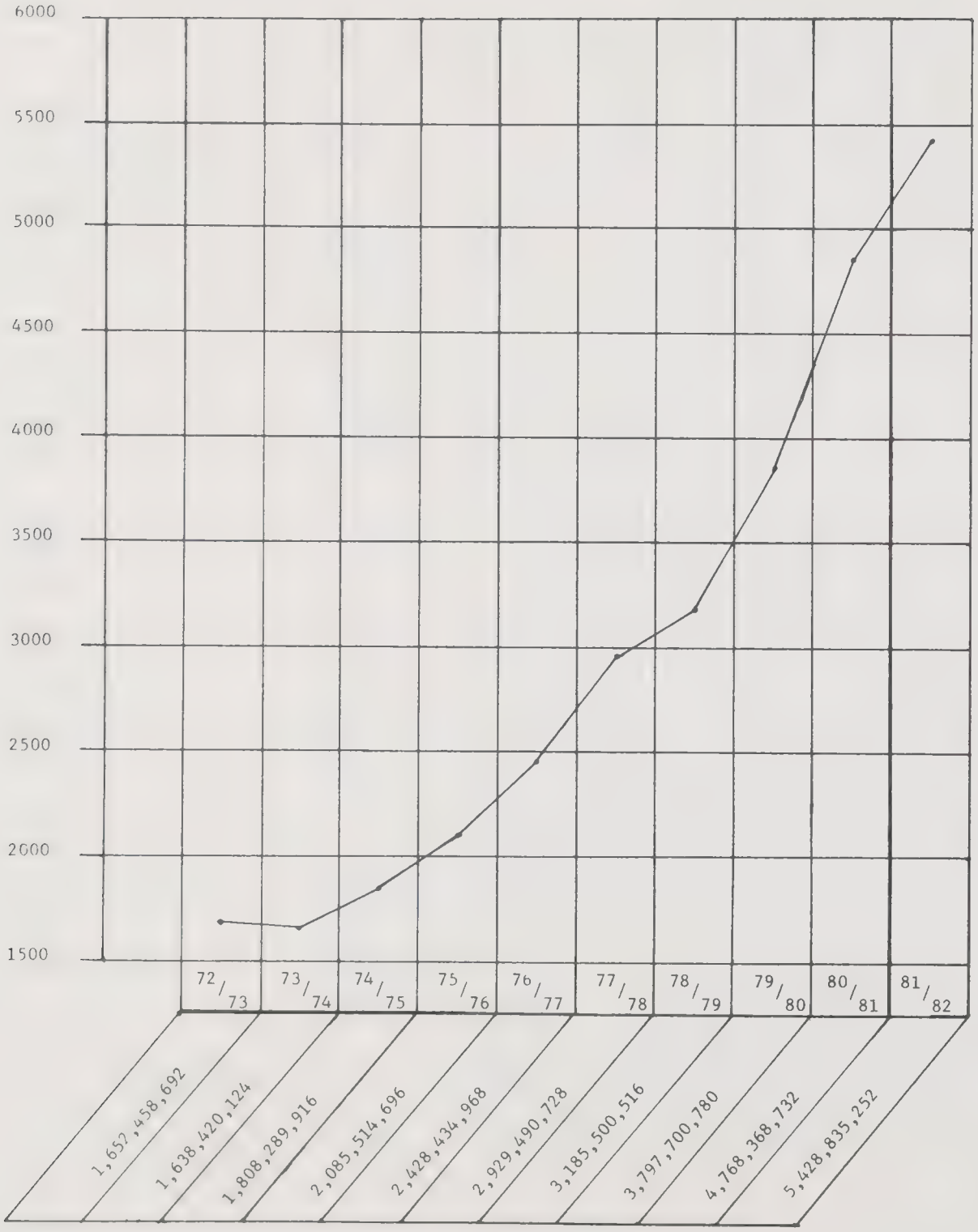
PUBLIC ASSISTANCE:		$42,083,373
Administration:	$ 7,740,021	
Aids:		
Children	32,332,389	
Medical Services	122,338	
General Relief	1,503,500	
Care of Court Wards	7,232	
Veterans Services	172,945	
Other Assistance	204,948	
PUBLIC PROTECTION:		20,127,078
Judicial	6,474,304	
Police Protection	6,983,423	
Detention & Corr.	3,969,600	
Fire Protection	121,123	
Protective Inspect.	910,478	
Other Protection	1,668,150	
HEALTH & SANITATION:		7,510,075
Health Department	2,612,253	
Mental Health	4,505,310	
Crippled Children	392,512	
EDUCATION:		237,549
So. Co. Lib-Gen.Fd.Sh.	44,634	
Co. Lib. Serv. FRS	101,194	
Agricultural Educ.	91,721	
RECREATION & CULTURAL SERVICES: (Parks)		1,108,358
PUBLIC WAYS & FACILITIES: (Airports)		78,481
DEBT SERVICE:		563,350
APPROPRIATIONS FOR CONTINGENCIES:		927,694
TOTAL COUNTY-WIDE BUDGET 1981-82		$84,254,494

COUNTY-WIDE TAX RATE



Fiscal Period	72/73	73/74	74/75	75/76	76/77	77/78	78/79	79/80	80/81	81/82
	.735	.730	.735	.735	.732	.702	.285	.375	.375	.374

FULL CASH VALUES



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1981-82

EXPENDITURE CLASSIFICATION	ACTUAL 1979-80	BUDGETED 1980-81	ACTUAL 1980-81	REQUESTED 1981-82	PROPOSED 1981-82	FINAL 1981-82
SALARIES & WAGES	25,285,379	29,193,959	29,315,631	32,425,670	31,037,063	33,404,542
REGULAR SALARIES	19,780,645	24,109,018	22,772,400	26,142,466	25,005,412	27,746,369
EXTRA HELP	536,076	361,811	631,597	470,508	487,456	557,831
CALL BACK-OVERTIME	117,742	126,268	179,427	172,017	161,900	159,770
PREMIUM PAY	53,344	83,134	70,847	108,245	71,182	71,762
STAND-BY	17,321	21,235	20,975	23,800	37,120	35,700
PUBLIC EMPLOYEES RETIREMENT	2,424,254	2,939,336	2,849,815	3,139,100	3,139,100	3,138,828
OASDI	1,069,712	1,304,387	1,320,052	1,480,151	1,479,670	1,479,846
GROUP INSURANCE	592,316	803,763	754,279	895,530	895,530	898,548
VISION INSURANCE	68,486	84,331	79,446	92,419	92,419	92,791
COMPENSATION INSURANCE	140,728	138,183	135,688	138,106	138,106	138,422
UNEMPLOYMENT INSURANCE	24,202	1,537		32,786	32,965	38,020
DENTAL INSURANCE	191,639	224,858	215,955	247,925	247,925	249,074
ACCRUED LEAVE	174,517	129,951	164,319	131,164	136,910	137,710
UNIFORM ALLOWANCE	31,607	45,014	46,469	50,534	49,184	49,184
LIFE INSURANCE	35,293	41,801	42,047	46,185	46,185	50,749
SALARY SAVINGS		1,256,851CR		780,850CR	1,023,585CR	1,478,876CR
SERVICES & SUPPLIES	7,016,689	11,633,939	8,728,198	10,088,347	9,906,129	10,077,162
LIABILITY INSURANCE	176,971	82,218	97,799	88,412	89,093	90,305
FIRE INSURANCE	20,263	24,760	19,227	25,896	25,616	25,875
BOND INSURANCE	2,299	7,383	13,763	7,257	7,246	6,346
OTHER INSURANCE	45,731	32,070	8,417	8,528	8,551	8,133
OTHER CHARGES	26,344,743	33,572,105	32,694,925	39,690,534	38,362,411	35,125,101
FIXED ASSETS	164,401	107,264	221,808	215,928	145,112	139,969
EXPENDITURES TRANSFERS & REIMBURSEMENTS	239,525CR	361,909CR	354,080CR	545,419CR	559,659CR	600,276CR
APPROPRIATIONS FOR CONTINGENCIES		720,000		900,000	900,000	911,587
PURCHASES FOR REISSUE & RESALE						
NET COST	58,571,697	74,865,448	70,606,482	82,779,060	79,791,056	79,058,085

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1982

FULL CASH VALUES

SCHOOL DISTRICTS:	LOCAL SECURED	HOMEOWNERS EXEMPTION	LOCAL SECURED NET	PUBLIC UTILITY	TOTAL NET SECURED	UNSECURED	HOMEOWNERS EXEMPTION	NET UNSECURED
Benicia Unified	753,554,800	26,260,592	727,294,208	20,469,600	747,763,808	40,532,130	105,964	40,426,166
Dixon Unified	367,031,316	13,326,864	353,704,452	32,899,680	386,604,132	24,253,308	49,000	24,204,308
Vallejo Unified	1,172,079,206	117,579,972	1,054,499,234	56,503,700	1,111,002,934	61,689,479	111,748	61,577,731
Travis Unified	113,700,956	3,992,800	109,708,156	13,623,520	123,331,676	26,982,734	7,000	26,975,734
Davis Unified	4,525,036	35,000	4,490,036	1,139,780	5,629,816	57,832	-	57,832
Vacaville Unified	928,047,314	64,803,836	863,243,478	54,790,230	918,033,708	32,085,337	7,000	32,078,337
Winters Unified	30,816,008	1,029,000	29,787,008	2,450,600	32,237,608	775,096	21,000	754,096
River Delta Unified	392,091,298	5,916,012	386,175,286	24,141,470	410,316,756	20,076,768	77,784	19,998,984
Fairfield-Suisun Unified	1,445,910,466	84,340,424	1,361,570,042	74,874,130	1,436,444,172	51,498,754	101,300	51,397,454
TOTAL	5,207,756,400	317,284,500	4,890,471,900	280,892,710	5,171,364,610	257,951,438	480,796	257,470,642
CITIES & UNINCORPORATED AREAS:								
Benicia	719,283,360	25,631,992	693,651,368	14,690,340	708,341,708	34,576,478	-	34,576,478
Dixon	131,965,504	10,730,360	121,235,144	6,282,870	127,518,014	5,032,918	-	5,032,918
Fairfield	1,097,194,186	62,361,600	1,034,832,586	51,105,080	1,085,937,666	65,370,884	18,000	65,352,884
Rio Vista	61,635,458	5,426,012	56,209,446	4,193,730	60,403,176	8,660,727	42,000	8,618,727
Suisun	194,547,288	14,682,376	179,864,912	5,432,160	185,297,072	3,749,401	34,300	3,715,101
Vacaville	820,269,852	60,380,884	759,888,968	27,639,690	787,528,658	29,127,655	-	29,127,655
Vallejo	1,160,741,486	114,294,716	1,046,446,770	50,645,170	1,097,091,940	60,314,546	217,712	60,096,834
Unincorporated Areas	1,022,119,266	23,776,560	998,342,706	120,903,670	1,119,246,376	51,118,829	168,784	50,950,045
TOTAL COUNTY VALUATIONS	5,207,756,400	317,284,500	4,980,471,900	280,892,710	5,171,364,610	257,951,438	480,796	257,470,642

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1982.

TABLE 1

CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	92,463,915	71,249,791	21,214,124	978,097	20,236,027
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	3,673,911	2,421,475	1,252,436	53,005	1,199,431
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	11,582,726	9,461,950	2,120,776	129,655	1,991,121
SCHOOL DISTRICTS AND EDUCATION	148,645,898	131,217,701	17,428,197	648,772	16,779,425
GRAND TOTAL	256,366,450	214,350,917	42,015,533	1,809,529	40,206,004

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

Printed by Frani Carlisle Graphics, S. F. 53024

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 1981 - 82

COUNTY BUDGET FORM
SCHEDULE 1

FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total Means of Financing	Expenditure Appropriation	Provisions For Reserve (increase or new reserves)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
COUNTYWIDE FUNDS							
0001 GENERAL	1,082,658	77,975,427	-0-	79,058,085	79,058,085	-0-	79,058,085
0006 ACCUM. CAPITAL OUTLAY	450,437	656,129	-0-	1,106,566	1,106,566	-0-	1,106,566
0010 AVIATION	-0-	78,481	-0-	78,481	78,481	-0-	78,481
0012 FISH & GAME	159	9,600	5,020	14,779	14,779	-0-	14,779
0012 FISH & GAME, GENERAL RESERVE	5,020	-0-	(5,020)	-0-	-0-	-0-	-0-
0016 RECREATION	(259,833)	1,384,298	-0-	1,124,465	1,124,465	-0-	1,124,465
0215 REVENUE SHARING	328,848	1,979,920	-0-	2,308,768	2,308,768	-0-	2,308,768
0300 DEBT SERVICE	8,864	554,486	-0-	563,350	563,350	-0-	563,350
Total Countywide Funds	1,616,153	82,638,341	-0-	84,254,494	84,254,494	-0-	84,254,494
LESS THAN COUNTYWIDE FUNDS							
0004 CO. LIBRARY	390,360	2,473,410	-0-	2,863,770	2,863,770	-0-	2,863,770
0036 LIBRARY - ZONE #1	3,506	244,191	-0-	247,697	247,697	-0-	247,697
0037 LIBRARY - ZONE #2	113	15,416	-0-	15,529	15,529	-0-	15,529
0066 LIBRARY - ZONE #6	145	3,566	-0-	3,711	3,711	-0-	3,711
0067 LIBRARY - ZONE #7	1,961	189,660	-0-	191,621	191,621	-0-	191,621
0101 ROAD DISTRICTS	924,498	3,746,089	-0-	4,670,587	4,670,587	-0-	4,670,587
0999 CO. SUPT./BOARD OF EDUCATION	(3,386)	219,892	-0-	216,506	216,506	-0-	216,506
Total Less Than Countywide Funds	1,317,197	6,892,224	-0-	8,209,421	8,209,421	-0-	8,209,421
GRAND TOTAL	2,933,350	89,530,565	-0-	92,463,915	92,463,915	-0-	92,463,915

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

Printed by Pisani Carlisle Graphics, S. F. 53034

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 2

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 81 - 82

FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐ (2)	LESS: FUND BALANCE—UNAVAILABLE RESERVES Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
COUNTYWIDE FUNDS					
0001 GENERAL	1,454,860	218,743	76,702	76,757	1,082,658
0006 ACCUM. CAPITAL OUTLAY	525,027	74,590	-0-	-0-	450,437
0010 AVIATION	-0-	-0-	-0-	-0-	-0-
0012 FISH & GAME	159	-0-	-0-	-0-	159
0012 FISH & GAME GENERAL RESERVE	5,020	-0-	-0-	-0-	5,020
0016 RECREATION	(257,363)	2,370	-0-	100	(259,833)
0215 REVENUE SHARING	508,830	179,982	-0-	-0-	328,848
0300 DEBT SERVICE	8,864	-0-	-0-	-0-	8,864
Total Countywide Funds	2,245,397	475,685	76,702	76,857	1,616,153
LESS THAN COUNTYWIDE FUNDS					
0004 COUNTY LIBRARY	600,321	182,979	-0-	26,982	390,360
0036 LIBRARY - ZONE #1	3,506	-0-	-0-	-0-	3,506
0037 LIBRARY - ZONE #2	113	-0-	-0-	-0-	113
0066 LIBRARY - ZONE #6	145	-0-	-0-	-0-	145
0067 LIBRARY - ZONE #7	1,961	-0-	-0-	-0-	1,961
0101 ROAD DISTRICTS	1,060,920	70,982	-0-	65,440	924,498
0999 CO. SUPT/BOARD OF EDUCATION	(3,386)	-0-	-0-	-0-	(3,386)
Total Less Than Countywide Funds	1,663,580	253,961	-0-	92,422	1,317,197
GRAND TOTAL	3,908,977	729,646	76,702	169,279	2,933,350

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE
FOR FISCAL YEAR 19 81 82

COUNTY BUDGET FORM
SCHEDULE 3

Printed by Pinard Carlisle Graphics, S. F. 63034

DESCRIPTION	ACTUAL REVENUES 1979-80	BUDGETED YEAR ENDING 1980-81	ACTUAL REVENUES 1980-81	REVENUE REQUESTED 1981-82	APPROVED PROPOSED 1981-82	ADOPTED FINAL 1981-82
	(1)					
SUMMARIZATION BY SOURCE						
Current Unsecured Property Tax	1,023,557	910,453	977,211	1,021,036	1,021,036	978,097
Current Secured Property Tax	14,265,965	18,029,536	17,970,351	20,154,933	20,154,933	20,236,027
Taxes (other than current property)	1,368,912	2,248,479	2,078,506	1,380,300	1,380,300	1,899,620
Total taxes	16,658,434	21,188,468	21,026,068	22,556,269	22,556,269	23,113,744
Licenses and Permits	399,875	321,993	420,233	423,771	424,271	445,496
Fines, Forfeitures and Penalties	1,490,532	1,558,735	1,362,782	1,612,885	1,471,075	1,496,775
Use of money and property	1,575,418	1,302,223	1,340,960	2,097,823	2,097,823	2,389,453
Aid from other governmental agencies	43,159,104	54,709,363	51,727,754	58,617,063	57,170,964	55,348,341
Charges for current services	2,715,096	2,752,295	3,124,314	2,983,610	2,961,270	3,102,094
Other revenues	3,381,662	3,978,649	2,836,145	3,021,633	3,023,233	3,634,662
GRAND TOTAL	69,380,121	85,811,726	81,838,256	91,313,054	89,704,905	89,530,565
SUMMARIZATION BY FUND						
COUNTYWIDE FUNDS						
0001 GENERAL	57,547,995	73,767,424	68,398,740	80,236,181	78,693,032	77,975,427
0006 ACCUMULATIVE CAPITAL OUTLAY	1,674,133	604,482	613,484	589,580	589,580	656,129
0010 AVIATION	57,010	70,024	69,965	76,519	76,519	78,481
0012 FISH & GAME	9,411	10,300	9,140	10,300	10,300	9,600
0016 RECREATION	781,338	1,416,019	1,124,282	767,084	767,084	1,384,298
0215 FEDERAL REVENUE SHARING	2,422,424	2,375,312	2,100,824	2,331,995	2,266,995	1,979,920
0282 PUBLIC WORKS EMPLOYMENT ACT	39	-0-	-0-	-0-	-0-	-0-
0300 DEBT SERVICE	593,895	494,707	504,083	563,350	563,350	554,486
Total Counytwide Funds	63,086,245	78,738,268	72,820,518	84,575,009	82,966,860	82,638,341
LESS THAN COUNTYWIDE FUNDS						
0004 COUNTY LIBRARY	2,000,549	2,441,143	2,436,015	2,550,185	2,550,185	2,473,410
0036 LIBRARY ZONE #1	93,209	263,217	266,723	245,654	245,654	244,191
0037 LIBRARY ZONE #2	1,754	9,911	8,554	18,232	18,232	15,416
0066 LIBRARY ZONE #6	2,634	3,603	3,681	1,388	1,388	3,566
0067 LIBRARY ZONE #7	49,314	149,597	150,451	196,889	196,889	189,660
0101 ROAD	3,972,234	3,999,485	3,920,390	3,509,189	3,509,189	3,746,089
0268 CO. LIBRARY CAPITAL OUTLAY	2,302	-0-	980	-0-	-0-	-0-
0999 CO. SUPT./BD. OF EDUCATION	171,880	206,502	188,655	216,508	216,508	219,892
Total Less Than Countywide Funds	6,293,876	7,073,458	6,975,449	6,738,045	6,738,045	6,892,224
GRAND TOTAL	69,380,121	85,811,726	79,795,967	91,313,054	89,704,905	89,530,565

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

6

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COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 1981 - 82

COUNTY BUDGET FORM
SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Total Secured	Apportionment From Countywide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Total Unsecured
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS								
0001 General	17,417,598			17,417,598	866,675			866,675
0006 Accum. Capital Outlay	446,950			446,950	22,240			22,240
0010 Aviation	66,756			66,756	3,284			3,284
0016 Recreation	112,163			112,163	5,581			5,581
0300 Debt Service	-0-	.0100	481,783	481,783	-0-	.0098	20,928	20,928
Total Countywide Funds	18,043,467		481,783	18,525,250	897,780		20,928	918,708
LESS THAN COUNTYWIDE FUNDS								
0004 County Library	921,143			921,143	40,739			40,739
0036 Library-Zone #1	207,167			207,167	4,260			4,260
0037 Library - Zone #2	14,704			14,704	-0-			-0-
0066 Library - Zone #6	2,470			2,470	135			135
0067 Library - Zone #7	164,268			164,268	2,560			2,560
0101 Road Districts	311,571			311,571	7,214			7,214
0999 Co.Supt/Bd. of Educ.	89,454			89,454	4,481			4,481
Total Less Than Countywide Funds	1,710,777		-0-	1,710,777	59,389		-0-	59,389
GRAND TOTAL	19,754,244		481,783	20,236,027	957,169		20,928	978,097

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	1,794,148,724	15,776,040	1,809,924,764	2,405,352	1,812,330,116
IMPROVEMENTS	3,310,132,100	259,093,090	3,569,225,190	18,880,335	3,588,105,525
PERSONAL PROPERTY	171,803,328	6,023,580	177,826,908	237,160,447	414,987,355
Total Gross Assessed Valuation	5,276,084,152	280,892,710	5,556,976,862	258,446,134	5,815,422,996
LESS EXEMPTIONS:					
Homeowners	317,284,500	-0-	317,284,500	480,796	317,765,296
Other	68,327,752	-0-	68,327,752	494,696	68,822,448
Total Net Assessed Valuation	4,890,471,900	280,892,710	5,171,364,610	257,470,642	5,428,835,252
LESS ALLOWANCE FOR:					
Delinquencies (11) 2.5 % (12) - % (13) % (14) 2 %	12,226,179	-0-	12,226,179	5,149,412	17,375,591
Identify Impounds	153,862,943	-0-	153,862,943	-0-	153,862,943
Redevelopment	162,393,412	-0-	162,393,412	27,288,570	189,681,982
Adjusted Valuation for Estimated Tax Revenue Computation	4,561,989,366	280,892,710	4,842,882,076	225,032,660	5,067,914,736

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT ROLL	654-						
9110 PROP TAXES-SEC DLNQT ROLL	36-						4
9110 PROP TAXES-SEC DLNQT ROLL	22-						6
9110 PROP TAXES-SEC DLNQT ROLL	3-						10
9110 PROP TAXES-SEC DLNQT ROLL	4-						16
9110 PROP TAXES-SEC DLNQT ROLL	8-						67
9110 PROP TAXES-SEC DLNQT ROLL	22-						300
9110 PROP TAXES-SEC DLNQT ROLL	4-						999
9130 PROP TAXES-PRIOR UNSEC	16,455	15,000	5,532	6,000	6,000	6,000	
9130 PROP TAXES-PRIOR UNSEC	1,447		379				4
9130 PROP TAXES-PRIOR UNSEC	709		142				6
9130 PROP TAXES-PRIOR UNSEC	56		21				10
9130 PROP TAXES-PRIOR UNSEC	101		36				16
9130 PROP TAXES-PRIOR UNSEC	3		72				36
9130 PROP TAXES-PRIOR UNSEC	49		1				37
9130 PROP TAXES-PRIOR UNSEC			3				66
9130 PROP TAXES-PRIOR UNSEC	4		55				67
9130 PROP TAXES-PRIOR UNSEC	5						101
9130 PROP TAXES-PRIOR UNSEC	4-		151				300
9130 PROP TAXES-PRIOR UNSEC	34-		17				999
9140 PEN & COSTS-PROP TAXES	86,584	170,000	115,255	90,000	90,000	90,000	
9151 SALES & USE TAX-UNICORP	548,545	575,000	630,217	660,000	660,000	685,000	
9152 SALES & USE TAX-TRANS FD	122,541	224,879	150,879	100,000	100,000	100,000	101
9170 TRANSIENT OCCUPANCY TAX	636	600	499	600	600	600	
9180 PROPERTY TRANSFER TAX	547,096	520,000	438,207	500,000	500,000	500,000	
9191 TAXES-AIRCRAFT	7,793	8,000	7,353	8,000	8,000	8,000	
9192 TAXES-LIVESTOCK	23,698	20,000	45,562	700	700	700	
9199 TAXES-OTHER	13,974	715,000	684,125	15,000	15,000	485,000	
9199 TAXES-OTHER						17,821	4
9199 TAXES-OTHER	4						6
9199 TAXES-OTHER						4,085	36
9199 TAXES-OTHER						2,414	67
9199 TAXES-OTHER	3						101
SUB-TOTAL FOR FUND 1	1,244,127	2,023,600	1,926,750	1,280,300	1,280,300	1,775,300	
SUB-TOTAL FOR FUND 4	1,411		379			17,821	
SUB-TOTAL FOR FUND 6	691		142				
SUB-TOTAL FOR FUND 10	53		21				
SUB-TOTAL FOR FUND 16	97		36				
SUB-TOTAL FOR FUND 36	3		72			4,085	
SUB-TOTAL FOR FUND 37	49		1				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 66			3				
SUB-TOTAL FOR FUND 67	4-		55			2,414	
SUB-TOTAL FOR FUND 101	122,549	224,879	150,879	100,000	100,000	100,000	
SUB-TOTAL FOR FUND 300	26-		151				
SUB-TOTAL FOR FUND 999	38-		17				
TOTAL	1,368,912	2,248,479	2,078,506	1,380,300	1,380,300	1,899,620	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	45,930	52,200	57,046	57,500	57,500	60,000	
9220 BUSINESS LICENSES	8,390	8,000	8,985	8,800	8,800	9,500	
9230 KENNEL LICENSES	986	1,200	994	1,200	1,200	1,200	
9240 MARRIAGE LICENSES	8,013	8,500	11,176	10,500	11,000	12,000	
9241 DISPOS-PERMITS-HUMAN REM	1,723	1,750	1,849	1,750	1,750	1,750	
9251 BLDG CONST PERMITS	85,519	70,000	89,238	85,000	85,000	95,000	
9252 ELECTRICAL CONST PERMITS	4,668	6,000	4,363	5,000	5,000	5,000	
9254 PLUMBING CONST PERMITS	3,984	4,500	4,261	4,500	4,500	4,500	
9258 ENCROACHMENT PERMITS	2,600	3,000	3,210	3,500	3,500	3,500	101
9260 ZONING PERMITS	17,135	20,000	26,912	25,000	25,000	28,000	
9270 ROAD-PERMITS			700	500	500	800	101
9271 SEPTIC TANK CONSTR PERMIT	11,730	15,100	10,000	10,000	10,000	10,000	
9272 SIGNS PRIVATE PROPERTY			1,635	600	600	600	101
9280 TRLR &MOBILE HOME PERMITS	972	4,628	1,306	1,764	1,764	1,764	
9282 FRANCHISE PGE ELECTRIC	93,625	95,000	114,144	125,000	125,000	125,000	
9283 FRANCHISE PGE GAS	84,970	3,000	54,509	55,000	55,000	55,000	
9284 FRANCHISE CATV	3,972	4,000	4,544	5,000	5,000	5,000	
9290 LICENSES & PERMITS-OTHER	25,658	25,115	25,361	23,157	23,157	26,882	
SUB-TOTAL FOR FUND 1	397,275	318,993	414,688	419,171	419,671	440,596	
SUB-TOTAL FOR FUND 101	2,600	3,000	5,545	4,600	4,600	4,900	
TOTAL	399,875	321,993	420,233	423,771	424,271	445,496	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	259,653	152,460	137,895	152,560	94,250	94,250	
9311 VEH CODE FINES FROM ROAD	756,038	860,000	781,413	848,250	848,250	848,250	101
9312 VEH CODE FINES FR SO COLL	2,980	3,000	1,436	3,000	1,000	1,500	
9314 VEH CODE FINES-PROB JUV	16,616	16,500	20,782	19,000	19,000	19,000	
9315 VEH CODE FINES-DRUNK DR	106,692	160,000	121,204	155,000	155,000	155,000	
9316 RET'D CHECK SVCE CHG	1,850	1,475	3,366	3,275	3,275	3,575	
9317 SB 1127 CONVICTIONS	65,238	63,500		93,200	32,200	32,200	
9318 LITTER FINES	753	1,000	962	1,000	1,000	1,000	101

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9322 COUNTY MISDEMEANOR	30,852	31,000	25,300	34,700	28,700	34,000	
9323 JUVENILE FINES	4,425	4,500	2,660	2,600	2,600	2,600	
9324 PERCENT OF CITY FINES	167,580	160,500	161,247	160,500	150,500	166,500	
9325 SUPERIOR CRT FINES-PROB	32,971	30,000	36,922	33,000	33,000	33,000	
9326 MUNICIPAL COURT PROBATION	12,557	11,500	12,260	11,500	11,500	11,500	
9328 FORFEITURE & PENALTIES	13,070	53,800	37,357	73,800	69,300	71,400	
9328 FORFEITURE & PENALTIES	8,507	9,500	8,555	9,500	9,500	9,000	12
9330 CIVIL JUDGEMNTS SETTLE	10,750		6,431	9,000	9,000	9,000	
9330 CIVIL JUDGEMNTS SETTLE			4,992	3,000	3,000	5,000	101
SUB-TOTAL FOR FUND 1	725,234	688,235	566,860	751,135	605,325	633,525	
SUB-TOTAL FOR FUND 12	8,507	9,500	8,555	9,500	9,500	9,000	
SUB-TOTAL FOR FUND 101	756,791	861,000	787,367	852,250	852,250	854,250	
TOTAL	1,490,532	1,558,735	1,362,782	1,612,885	1,471,075	1,496,775	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	1,093,603	975,000	882,952	1,750,000	1,750,000	1,950,000	
9410 INTEREST INCOME	35,945	38,000	49,493	40,800	40,800	50,800	4
9410 INTEREST INCOME	117,152	50,000	55,205	55,000	55,000	70,000	6
9410 INTEREST INCOME	904	800	585	800	800	600	12
9410 INTEREST INCOME	4,659	4,000	2,361	4,000	4,000	4,000	16
9410 INTEREST INCOME	1,718	1,500	3,603	2,000	2,000	2,000	36
9410 INTEREST INCOME	384	300	208	200	200	200	37
9410 INTEREST INCOME	52		32				66
9410 INTEREST INCOME	823	800	1,390	1,000	1,000	1,000	67
9410 INTEREST INCOME	116,139	80,000	125,441	80,000	80,000	80,000	101
9410 INTEREST INCOME	130,691	60,000	108,258	65,000	65,000	125,000	215
9410 INTEREST INCOME	2,302		980				268
9410 INTEREST INCOME	39						282
9410 INTEREST INCOME	15,292	13,500	22,531	15,500	15,500	20,000	303
9410 INTEREST INCOME	476	600	865			500	999
9415 EQUIPMENT RENTAL	694	1,060	1,540	1,060	1,060	1,060	
9415 EQUIPMENT RENTAL			310	300	300	300	101
9424 BLDG RENT IN LIEU OF FEE	285	1,000	397				
9425 TAX DEEDED RENTAL	525						
9429 BLDG RENTAL - OTHER	8,484	7,000	10,181	8,500	8,500	10,500	
9429 BLDG RENTAL - OTHER	37,000	59,963	59,693	59,963	59,963	59,693	6
9439 GROUND LEASES-OTHER		1,000		1,000	1,000	1,000	
9448 RECREATIONAL CONCESSIONS	75		75				
9448 RECREATIONAL CONCESSIONS	3,630	3,200	6,070	4,200	4,200	4,200	16
9454 TELEPHONES - COIN	760	900	913	900	900	1,000	
9459 OTHER VENDING DEVICES	650	600	704	600	600	600	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9470 ROYALTIES	3,136	3,000	7,173	7,000	7,000	7,000	
SUB-TOTAL FOR FUND 1	1,108,212	989,560	903,935	1,769,060	1,769,060	1,971,160	
SUB-TOTAL FOR FUND 4	35,945	38,000	49,493	40,800	40,800	50,800	
SUB-TOTAL FOR FUND 6	154,152	109,963	114,898	114,963	114,963	129,693	
SUB-TOTAL FOR FUND 12	904	800	585	800	800	600	
SUB-TOTAL FOR FUND 16	8,289	7,200	8,431	8,200	8,200	8,200	
SUB-TOTAL FOR FUND 36	1,718	1,500	3,603	2,000	2,000	2,000	
SUB-TOTAL FOR FUND 37	384	300	208	200	200	200	
SUB-TOTAL FOR FUND 66	52		32				
SUB-TOTAL FOR FUND 67	823	800	1,390	1,000	1,000	1,000	
SUB-TOTAL FOR FUND 101	116,139	80,000	125,751	80,300	80,300	80,300	
SUB-TOTAL FOR FUND 215	130,691	60,000	108,258	65,000	65,000	125,000	
SUB-TOTAL FOR FUND 268	2,302		980				
SUB-TOTAL FOR FUND 282	39						
SUB-TOTAL FOR FUND 300	15,292	13,500	22,531	15,500	15,500	20,000	
SUB-TOTAL FOR FUND 999	476	600	865			500	
TOTAL	1,575,418	1,302,223	1,340,960	2,097,823	2,097,823	2,389,453	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	9,321	10,000	9,320	10,000	10,000		
9503 HWY USERS TAX - 2106	215,590	226,800	228,426	181,600	181,600	221,000	101
9505 HWY USERS TAX - 2104	1,596,157	1,697,300	1,585,227	1,549,900	1,549,900	1,549,900	101
9506 REVENUE SHARING	2,286,091	2,315,312	1,992,566	2,266,595	2,201,995	1,854,920	215
9507 STATE REIMB-MAND COSTS	97,361	104,900	87,646	146,680	124,680	124,680	
9508 ST AID-URBAN ST-PEST CONT	12,222	8,500	8,725	11,000	11,000	11,000	
9509 STATE BUY-OUT SSI/SSP	1,362,139	1,362,139	1,362,139				
9510 STATE BUY-OUT MEDI-CAL	1,981,661	2,278,910	2,278,910				
9511 STATE BUYOUT AFDC/FG/U/AS	38,010-						
9512 HOME OWNERS PROP TAX RELF	1,056,205	1,122,747	1,099,578	1,118,490	1,118,490	1,147,568	
9512 HOME OWNERS PROP TAX RELF	66,300	70,419	67,865	55,402	55,402	71,561	4
9512 HOME OWNERS PROP TAX RELF	27,204	28,912	28,317	28,803	28,803	29,552	6
9512 HOME OWNERS PROP TAX RELF	4,006	4,269	4,181	4,251	4,251	4,363	10
9512 HOME OWNERS PROP TAX RELF	6,833	7,263	7,114	7,626	7,626	7,423	16
9512 HOME OWNERS PROP TAX RELF	13,297	15,293	12,778	6,745	6,745	13,578	36
9512 HOME OWNERS PROP TAX RELF	186	214	267	135	135	327	37
9512 HOME OWNERS PROP TAX RELF	494	568	473	176	176	464	66
9512 HOME OWNERS PROP TAX RELF	10,173	11,700	9,192	3,496	3,496	9,565	67
9512 HOME OWNERS PROP TAX RELF	18,509	19,649	16,357	21,600	21,600	15,949	101
9512 HOME OWNERS PROP TAX RELF	41,003	29,465	30,513	31,030	31,030	31,775	300
9512 HOME OWNERS PROP TAX RELF	3,751	5,282	5,019	3,162	3,162	6,057	999
9513 BUS INVENTORY TAX RELIEF	336,764	1,044,757	1,031,402	1,094,383	1,094,383	1,075,264	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9513 BUS INVENTORY TAX RELIEF	23,609	63,686	64,448	51,593	51,593	65,546	4
9513 BUS INVENTORY TAX RELIEF	8,686	26,908	26,560	27,822	27,822	27,694	6
9513 BUS INVENTORY TAX RELIEF	1,278	3,962	3,922	4,108	4,108	4,078	10
9513 BUS INVENTORY TAX RELIEF	2,176	6,760	6,672	6,989	6,989	6,956	16
9513 BUS INVENTORY TAX RELIEF	4,727	12,729	12,080	6,566	6,566	13,101	36
9513 BUS INVENTORY TAX RELIEF	67	180	245	128	128	185	37
9513 BUS INVENTORY TAX RELIEF	177	483	435	167	167	497	66
9513 BUS INVENTORY TAX RELIEF	3,571	9,573	8,646	3,386	3,386	9,853	67
9513 BUS INVENTORY TAX RELIEF	5,647	15,607	15,017			15,455	101
9513 BUS INVENTORY TAX RELIEF	14,562						300
9513 BUS INVENTORY TAX RELIEF	1,404	3,705	2,027	2,123	2,123	3,814	999
9514 STATE SURPLUS ALLOCATION	38,814						
9514 STATE SURPLUS ALLOCATION	927						6
9514 STATE SURPLUS ALLOCATION	143						10
9514 STATE SURPLUS ALLOCATION	265						16
9514 STATE SURPLUS ALLOCATION	13,528						101
9514 STATE SURPLUS ALLOCATION	119,001	115,648	106,520	137,143	137,143	115,586	999
9515 TRAILER COACH IN LIEU	139,166	150,000	107,688	105,000	105,000	110,000	
9516 WILLIAMSON ACT TAX RELIEF	432,606	435,000	438,031	450,000	450,000	450,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	
9517 FISH & GAME- GRIZZLY ISL	270		270			300	101
9518 STATE HIGHWAY RENTALS			2				
9518 STATE HIGHWAY RENTALS							16
9518 STATE HIGHWAY RENTALS		60					999
9519 MOTOR VEHICLES IN LIEU	2,959,331	2,955,000	3,241,603	3,711,500	3,711,500	3,372,469	
9521 STATE BUYOUT ELIG&NONSERV	33,198						
9522 STATE BUYOUT BHI ASSIST	322						
9523 OTHER	22,463	215,094	176,074	608,302	38,000	38,000	
9523 OTHER	73,405	76,189	66,938	83,428	83,428	40,000	4
9524 STATE ADMIN ADOPTIONS C	96,146	154,976	128,726	184,701	47,468	218,237	
9525 STATE ADM BRDG HOME LIC C	133,260	100,603	110,418	238,523	238,523	168,499	
9526 ST ADM N/A FOOD STAMPS A	164,621	149,772	162,788	218,712	218,712	194,724	
9527 ST ADM EL-NONSERV AFDC A	632,993	680,087	709,953	780,526	780,526	904,556	
9528 ST ADM INHOME SUPP SER A	192,123	327,742	343,540				
9529 STATE ADMIN APSB A	2,222	865	742-	83	83		
9530 ST ADMIN WIN CC A	2,227	2,000	387	1,000	1,000	1,000	
9531 STATE ADMIN EMERG LOAN C	6,756	890	2,981				
9532 STATE CAT AID SP CIRC C	7,716	10,680	8,503	11,736	11,736	21,672	
9533 STATE ADMIN ADULT PROG C	5,644	5,944	9,704	5,543	5,543	8,017	
9534 STATE CAT AID APSB A	476	3,600		3,600	3,600		
9535 STATE CAT AID AFDC FG A	7,144,179	8,812,564	8,672,409	12,362,878	12,046,659	11,121,241	
9536 STATE CAT AID AFDC U A	913,088	1,444,133	1,641,216	2,168,726	2,113,234	2,004,147	
9537 ST AID SUP ENF INC SEIF C	262,124	316,808	271,050	288,342	288,342	155,861	
9538 STATE CAT AID EMER LOAN C	7,567	12,000	1,752	12,000	12,000		

STATE CONTROLLER
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COUNTY OF SOLANO
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ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9539 STATE CAT AID BHI A	1,342,744	1,976,128	1,773,585	2,402,933	2,341,470	2,214,354	
9540 ST CAT AID OAS-BL-ATD C	133-		28-				
9541 STATE AID - S/D MEDICAL	521,062	563,045	588,892	627,940	627,940	620,170	
9542 STATE AID FAM PLANNING	103,676	138,000	114,640	142,000	142,000	142,000	
9543 STATE AID- HLTH ADMIN	36,339	16,000	16,000	16,000	16,000	16,000	
9544 STATE AID- CRIPPLED CHLDN	144,534	218,201	240,823	227,865	227,865	256,700	
9545 STATE ADMIN MEDI-CAL A	518,010	540,641	652,695	722,248	722,248	735,445	
9546 STATE AID-MENTAL HEALTH	1,141,406	2,070,730	1,920,790	2,125,462	2,125,462	2,542,637	
9547 STATE AID- TB SUBSIDY	10,820	11,000	11,870	12,160	12,160	12,160	
9548 STATE AID-VOC REHAB ALCOH	8,328	44,083				8,660	
9549 STATE AID-ALCOHOLISM PROG	280,700	295,201	346,011	295,202	295,202	308,640	
9550 STATE AID-AB8	896,269	1,052,680	1,052,679	1,230,684	1,208,934	1,155,955	
9551 STATE BUYOUT FOOD STMP AD	30,427-						
9552 ST ADM CH PR EME RESP C	6,086	41,508	48,454	68,225	68,225	68,249	
9553 STATE AID-DRUG ABUSE	78,569	94,545	117,473	132,886	132,886	139,227	
9554 STATE AID-COMM DISEASE VD	31,230	52,000	52,483	73,183	71,963	71,963	
9555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	51,337	45,000	57,808	38,500	38,500	38,500	
9558 STATE BUYOUT CHLD SUP ADM	3,229-						
9559 STATE AID-CO CLK 4700 PC	6,975	10,000	83,154	15,000	30,000	30,000	
9560 STATE AID-10 PCT ATTY FEE	7,152	7,800	8,069	7,800	7,800	7,800	
9561 STATE AID-VETERANS AFFAIR	28,559	28,803	29,096	30,129	30,129	30,129	
9562 STATE AID-RECREATION	316,421	1,104,620	805,260	399,823	399,823	1,011,794	16
9563 STATE AID-REIMB P/OFF TRN	28,443	15,000	30,040	25,000	25,000	25,000	
9564 STATE AID-CIG TAX	32,406	35,000	37,162	38,600	38,600	38,600	
9566 STATE AID-OFF-HWY MTR VEH	1,996	2,600	2,580	2,600	2,600	2,600	
9567 STATE AID-CONSTRUCTION	5,032						101
9568 STATE AID-IMMUN PROGRAM	36,619	33,256	36,241	39,163	39,163	39,163	
9569 STATE AID-OTHER	826,641	2,969,356	996,396	1,002,878	977,698	1,036,593	
9569 STATE AID-OTHER	44,581	10,000	5,682-	10,000	10,000	5,000	4
9569 STATE AID-OTHER							101
9570 FED ADM EL-NONSERV AFDC A	1,244,758	1,316,599	1,359,057	1,487,867	1,487,867	1,499,699	
9571 FED ADM CH WEL SER CPS C	25,735		56,443	64,258	64,258	60,802	
9572 FED ADM OTHER SOC SER A	1,042,701	1,194,753	1,011,360	1,244,087	1,244,087	1,425,953	
9573 ST ADM STAFF DEV EL&NA	8,011	12,376	14,139	16,713	16,713	14,168	
9575 FED ADMIN NA FOOD STAMP A	258,554	299,544	325,741	437,425	437,425	389,447	
9576 FED ADMIN WIN A	120,076	137,103	121,921	126,250	126,250	125,026	
9577 ST ADM SSI/SSP OHC A	3,041	12,016	11,188	2,625	2,625	6,725	
9578 FED ADMIN INDOCHINESE C	10,984	15,520	27,050	37,570	37,570	49,826	
9579 FED ADMIN STAFF DEVELOP A	101,047	105,631	46,265	104,438	104,438	103,846	
9580 FED CAT AID AFDC-FG A	7,995,945	9,772,266	9,778,362	13,758,865	13,406,939	12,434,410	
9581 FED CAT AID AFDC-U A	706,087	1,155,140	1,392,675	1,628,567	1,785,315	1,593,851	
9582 FED CAT AID OAS-BL-ATD C	172-		36-				
9583 FED CAT AID BHI A	459,033	535,992	479,480	693,176	675,446	586,333	

STATE CONTROLLER
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COUNTY OF SOLANO
STATE OF CALIFORNIA
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SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9584 ST REIMB-PEST DETECTION			8,907	62,145	62,145	72,404	
9585 FED CAT AID CUB/INDOCH C	76,090	493,259	217,598	378,520	366,016	204,948	
9586 FED ADM INHOME SUPP SER A	398,838	983,226	919,140				
9587 FEDERAL AID-ALCOHOL PROG	21,479	36,523				11,729	
9588 FED AID-FAMILY PLANNING	119,412	113,000	99,366	146,702	146,702	146,702	
9590 FED AID-314D TB EXPANSION	30,684	34,109	21,961		40,535	40,535	
9591 ST REIMB-PUE				82,500	82,500	87,366	
9595 FED AID NTL HLTH ORG ABSE	7,848	17,678				4,601	
9597 STATE CAT AID ADOPTION C	3,092	5,316	4,413	6,108	5,901	12,276	
9598 FED AID-MISC OTHER	61,081	47,192	83,910	11,283	11,283	11,246	
9598 FED AID-MISC OTHER	449,795	20,023	20,023				6
9598 FED AID-MISC OTHER	486,442	26,678	30,030			13,300	101
9599 FED AID CHILD SUPPORT	468,721	512,475	466,458	615,484	615,328	639,275	
SUB-TOTAL FOR FUND 1	37,293,796	48,780,106	46,576,048	53,722,866	52,341,767	50,198,748	
SUB-TOTAL FOR FUND 4	207,895	220,294	193,569	200,423	200,423	182,107	
SUB-TOTAL FOR FUND 6	486,612	75,843	74,900	56,625	56,625	57,246	
SUB-TOTAL FOR FUND 10	5,427	8,231	8,103	8,359	8,359	8,441	
SUB-TOTAL FOR FUND 16	325,695	1,118,643	819,046	414,438	414,438	1,026,173	
SUB-TOTAL FOR FUND 36	18,024	28,022	24,858	13,311	13,311	26,679	
SUB-TOTAL FOR FUND 37	253	394	512	263	263	512	
SUB-TOTAL FOR FUND 66	671	1,051	908	343	343	961	
SUB-TOTAL FOR FUND 67	13,744	21,273	17,838	6,882	6,882	19,418	
SUB-TOTAL FOR FUND 101	2,341,175	1,986,034	1,875,327	1,753,100	1,753,100	1,815,904	
SUB-TOTAL FOR FUND 215	2,286,091	2,315,312	1,992,566	2,266,995	2,201,995	1,854,920	
SUB-TOTAL FOR FUND 300	55,565	29,465	30,513	31,030	31,030	31,775	
SUB-TOTAL FOR FUND 999	124,156	124,695	113,566	142,428	142,428	125,457	
TOTAL	43,159,104	54,709,363	51,727,754	58,617,063	57,170,964	55,348,341	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,579	1,600	2,512	1,800	1,800	2,700	4
9602 LIBRARY USE FEES	3-			2,500			
9603 PHOTOCOPY FEES	30,311	30,900	36,821	35,400	35,400	37,600	
9603 PHOTOCOPY FEES	14,654	15,000	21,007	19,700	19,700	22,500	4
9604 CONTR FEES OTH LIB JURIS	301,000	286,600	286,600	315,260	315,260	315,260	4
9605 LIBRARY FINES	26,264	28,500	30,682	29,000	29,000	32,000	4
9610 FAMILY CONCILIATION			16,179	36,000	36,000	36,000	
9611 ADOPTION FEES	3,920	3,920	4,740	4,668	4,668	4,740	
9612 CANDIDATE FILING FEE	8,305						
9613 CIVIL PROCESS FEES	96,081	87,000	121,449	122,800	122,800	152,000	
9614 SUPERIOR CT FILING FEES	113,528	115,000	183,999	217,000	217,000	200,000	
9615 EST &PUB ADMIN FEES	6,700	8,000	9,813	8,000	8,000	9,000	

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SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9616 INHERIT TAX FEES- TREAS	20,316	18,000	17,671				
9617 RECORDING FEES	271,081	278,400	266,812	278,500	278,500	278,500	
9618 COURT REPTR-FILING FEES	140,989	144,500	155,743	147,000	144,000	159,000	
9619 PHYTOSANI FIELD INSP FEE	5,159	5,000	6,576	6,000	6,000	6,000	
9620 CERTIFIED SEED INSP FEE	1,101	1,000	1,488	1,000	1,000	1,000	
9621 AG WEED CONTROL FEE	267	300	483	300	300	300	
9624 CIV & SM CLAIMS FILING FE	17,237	31,000	25,993	41,000	31,000	39,000	
9625 COURT FEES & COSTS	39,581	38,900	66,154	44,400	43,900	57,900	
9626 CRT FEES& COST-JUROR FEE	10,686	12,000	7,613	7,000	7,000	8,000	
9627 COUNTY ADMIN SERVICE FEES	1,890	1,000					
9631 PCT OF CITY TAX COLL	5,659	6,100	6,036	6,500	6,500	6,500	
9632 AUDITING&ACCTNG FEES	74,006	81,921	83,833	109,006	109,006	110,854	
9632 AUDITING&ACCTNG FEES	78						101
9634 LEGAL SERVICES	45,242	44,000	67,576	62,000	62,000	70,000	
9636 DP SERVICE CHARGES OTHER	29		85				
9637 ELECTION SERVICE CHARGES	117,340		19,027	5,500	5,500	5,500	
9638 ENGR SERVICE FEES	233,189	149,000	187,993	147,500	147,500	149,250	101
9639 PROB SERVICE CHARGES						37,000	
9641 PCT OF CO SPEC ASSMT COLL	5,449	5,700	6,022	6,700	6,700	6,700	
9643 AGRIC SERVICES EGG INSPEC	1,631	1,500	1,444	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	81,622	81,600	81,622	81,600	81,600	81,600	
9645 PLAN&ENGR-LAND DIV FEES	14,790	16,000	20,155	18,000	18,000	20,000	
9646 PLAN&ENGR-SUB MAP FEES	360	3,300	1,622	1,000	1,000	1,500	
9647 PURCHASING SERVICE CHARGE	1,077		768				
9648 RECREATION SERVICE CHARGE	48,692	55,000	58,005				16
9650 FIRE CONTROL SVCE CHARGE	2,250	1,600	1,650	1,600	1,600	1,600	
9651 PCT OF CO REDEMPTION FEES	2,471	2,250	2,805	2,500	2,500	2,500	
9652 SPLIT FEES SPECIAL ASSMT	23,486	19,100	35,663	12,550	12,550	18,050	
9653 OTHER PROFESSIONAL SVCES	58,059	28,400	36,742	29,200	31,860	36,125	
9654 BLDG MAINTENANCE SVCE CHG	36,265	20,000	22,742	20,000	20,000	23,000	
9655 CUSTODIAL MAINT SVCE CHG	9,261	7,500	9,760	9,500	9,500	10,000	
9658 ROAD MAINT SERVICE CHARGE	117,092	148,000	295,394	143,000	143,000	168,000	101
9659 UT MAINT SERVICE CHARGE							
9661 CRIPLD CHLDRN SER PAT REP	3,558	3,500	4,466	3,000	3,000	4,000	
9662 MEDI-CAL	11,303	10,000	11,234	10,000	10,000	10,000	
9663 CHILD HEALTH CLINIC FEES	72	60	64	60	60	60	
9665 MENTAL HLTH-PRIVATE PAT	140,242	166,458	139,284	181,495	181,495	159,968	
9666 MENTAL HLTH - ALCOHOL	5,445	12,000	6,860	8,060	8,060	7,600	
9667 X-RAY&VACCINATION-HLTH	6,514	6,500	7,705	7,000	7,000	8,000	
9668 FAMILY PLANNING-HEALTH	8,501	11,000	2,897	2,700	2,700	2,700	
9669 MEDICAL CARE OTHER	40		214				
9671 INST CARE-PROBATION	60,088	60,000	78,738	75,000	75,000	85,000	
9672 INST CARE-CHILDREN SHLTR	401	800	4,942	800	800	800	
9674 INST CARE-FOSTER HOMES	4,308	4,000	2,520	2,500	2,500	2,500	

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SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9675 INST CARE-SHER MAINT PRIS	15,864	25,500	38,605	32,000	32,000	60,500	
9677 PARKING FEE			998	17,200	17,200	17,200	16
9678 CAMPING FEE			2,229	40,500	40,500	40,500	16
9679 PICNIC RESERVATION FEE				3,900	3,900	3,900	16
9681 ADMINISTRATIVE OVERHEAD	274,646	461,320	403,252	348,264	348,264	353,504	
9681 ADMINISTRATIVE OVERHEAD	84,500	87,480	100,575	111,000	111,000	111,000	101
9682 COMMUNICATIONS SERV CLETS	3,358	3,358	3,824	3,825	3,825	3,825	
9683 EDUCATION SERVICES			370	424	424	424	
9684 HUMANE SERVICES	6,008	34,500	9,864	36,000	27,000	28,000	
9685 INTER-DEPART ADMIN OVERHD	46,679	31,152	30,065	51,974	51,974	47,033	
9686 LAW ENFORCEMENT SERVICES	10,227	10,000	23,082	22,000	22,000	30,000	
9687 SCHOOL DEPT PROC -SHERIFF	261	500	2,321	1,500	1,500	2,000	
9688 SEALER OF WGHTS & MEAS	4,750	2,500	2,401	1,800	1,800	1,800	
9691 OTHER MISC SVCE CHARGES	35,905	39,092	40,077	42,224	42,224	4,201	
9693 SEPTIC TANK INSP CHARGE	1,542	3,184	3,613	3,000	3,000	4,000	
9694 PEST CONT REG FEE	2,190	1,800	2,835	2,400	2,400	2,400	
SUB-TOTAL FOR FUND 1	1,888,048	1,981,115	2,138,319	2,154,750	2,132,410	2,239,784	
SUB-TOTAL FOR FUND 4	343,497	331,700	340,801	365,760	365,760	372,460	
SUB-TOTAL FOR FUND 16	48,692	55,000	61,232	61,600	61,600	61,600	
SUB-TOTAL FOR FUND 101	434,859	384,480	583,962	401,500	401,500	428,250	
TOTAL	2,715,096	2,752,295	3,124,314	2,983,610	2,961,270	3,102,094	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	61,370	31,700	73,303	47,548	47,548	51,048	
9701 MISC SALES -TAXABLE			26				101
9702 MISC SALES -NON-TAXABLE	11,069	12,500	13,788	7,000	8,500	9,500	
9702 MISC SALES -NON-TAXABLE			1,035	500	500	500	101
9703 CASH OVERAGES	52		59				
9703 CASH OVERAGES			19				4
9704 ALCOHOL CONTRACT SB-38		5,000		5,500	5,500	5,500	
9714 OTHER REVENUE - OPERATING	16,082	16,376	39,040	20,975	20,975	25,650	
9714 OTHER REVENUE - OPERATING	142		168				4
9714 OTHER REVENUE - OPERATING				50	50	50	16
9714 OTHER REVENUE - OPERATING	9,985	8,000	3,938	2,000	2,000	2,000	101
9717 OTHER REVENUE - NON OP	35,539	14,007	15,141	11,557	11,657	11,702	
9717 OTHER REVENUE - NON OP	1,473		10,248				4
9717 OTHER REVENUE - NON OP	86						16
9717 OTHER REVENUE - NON OP	575		39				101
9717 OTHER REVENUE - NON OP	5,642						215
9722 REIMB JUAN CORONA TRIAL	1,968						
9729 DONATIONS/CONTRIB FRS	562,308	1,304,565	1,216,807	1,350,318	1,350,318	1,763,893	

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SCHEDULE C4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL REVENUES 1980 - 81	REVENUE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
9729 DONATIONS/CONTRIB FRS	235,515	159,506	159,506	242,496	242,496	101,194	4
9729 DONATIONS/CONTRIB FRS	684,178						6
9729 DONATIONS/CONTRIB FRS	312,071	129,989	120,503	177,417	177,417	170,431	16
9729 DONATIONS/CONTRIB FRS		136,839	85,636				101
9730 DONATIONS &CONTRIBUTIONS	34,233	27,523	12,716	300	300	131,666	
9730 DONATIONS &CONTRIBUTIONS	561,589	704,895	679,852	742,963	742,963	787,146	4
9730 DONATIONS &CONTRIBUTIONS			18,772	100	100	100	16
9730 DONATIONS &CONTRIBUTIONS		43,000					101
9740 INS PROCEEDS		852	18,222	852	852	801	
9750 SALE OF REAL PROPERTY	4,382		4,546				6
9750 SALE OF REAL PROPERTY	22,500						101
9751 SALE OF PERSONAL PROPERTY			3,302				101
9754 REIMB-OTHER AGYS OR FUNDS	18,225	15,000	15,000	15,000	15,000	16,984	
9754 REIMB-OTHER AGYS OR FUNDS	22,098	67,475	99,821	107,289	107,289	141,200	101
9760 PRIOR YR REV-MENTAL HLTH	625,637	1,288,710	126,571	289,768	289,768	400,268	
9763 PY REVENUE-OTHER	154,943	12,712	104,544			15,029	
9763 PY REVENUE-OTHER			13,543				4
SUB-TOTAL FOR FUND 1	1,521,426	2,728,945	1,635,191	1,748,818	1,750,418	2,432,041	
SUB-TOTAL FOR FUND 4	798,719	864,401	863,336	985,459	985,459	888,340	
SUB-TOTAL FOR FUND 6	688,560		4,546				
SUB-TOTAL FOR FUND 16	312,157	129,989	139,275	177,567	177,567	170,581	
SUB-TOTAL FOR FUND 101	55,158	255,314	193,797	109,789	109,789	143,700	
SUB-TOTAL FOR FUND 215	5,642						
TOTAL	3,381,662	3,978,649	2,836,145	3,021,633	3,023,233	3,634,662	
SUB-TOTAL FOR FUND 1	44,178,118	57,510,554	54,161,791	61,846,100	60,302,951	59,691,154	
SUB-TOTAL FOR FUND 4	1,387,467	1,454,395	1,447,578	1,592,442	1,592,442	1,511,528	
SUB-TOTAL FOR FUND 6	1,330,015	185,806	194,486	171,588	171,588	186,939	
SUB-TOTAL FOR FUND 10	5,480	8,231	8,124	8,359	8,359	8,441	
SUB-TOTAL FOR FUND 12	9,411	10,300	9,140	10,300	10,300	9,600	
SUB-TOTAL FOR FUND 16	694,930	1,310,832	1,028,020	661,805	661,805	1,266,554	
SUB-TOTAL FOR FUND 36	19,745	29,522	28,533	15,311	15,311	32,764	
SUB-TOTAL FOR FUND 37	686	694	721	463	463	712	
SUB-TOTAL FOR FUND 66	723	1,051	943	343	343	961	
SUB-TOTAL FOR FUND 67	14,563	22,073	19,283	7,882	7,882	22,832	
SUB-TOTAL FOR FUND 101	3,829,271	3,794,707	3,722,628	3,301,539	3,301,539	3,427,304	
SUB-TOTAL FOR FUND 215	2,422,424	2,375,312	2,100,824	2,331,995	2,266,995	1,979,920	
SUB-TOTAL FOR FUND 268	2,302		980				
SUB-TOTAL FOR FUND 282	39						
SUB-TOTAL FOR FUND 300	70,831	42,965	53,195	46,530	46,530	51,775	
SUB-TOTAL FOR FUND 999	124,594	125,295	114,448	142,428	142,428	125,957	
GRAND-TOTAL	54,090,599	66,871,737	62,890,694	70,137,085	68,528,936	68,316,441	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
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SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	206,511	251,971	255,193	261,666	261,666	272,691	
1024 SYSTEMS DEV CO CLRK FRS	5,522		17,245	45,000	45,000	24,804	215
1030 ADMINISTRATIVE FRS	45	95,000	53				215
1050 COUNTY CLERK	412,073	464,478	484,852	553,239	499,521	529,737	
1100 COUNTY ADMINISTRATOR	292,569	321,965	325,729	336,801	335,526	338,621	
1105 SYST DEV CO ADMIN FRS	13,429	225,000	1,212	106,986	106,986	207,500	215
TOTAL	930,149	1,358,414	1,084,284	1,303,692	1,248,699	1,373,353	
0102 FINANCE							
1150 ASSESSOR	1,271,495	1,305,621	1,330,000	1,282,878	1,282,878	1,354,799	
1170 SYSTEMS DEV-ASSESSOR FRS	86,770		62,484				215
1200 AUDITOR CONTROLLER	671,493	768,375	759,998	813,783	799,138	835,252	
1223 SYSTEMS DEV AUDITOR FRS	3,770		9,605				215
1250 PURCHASING ADMINISTRATOR	91,818	109,519	110,941	159,148	159,148	168,763	
1252 PURCHASING-SYS DEV FRS	3,625		6,193				215
1300 TAX COLLECTOR	257,661	276,631	255,615	264,018	264,018	276,059	
1321 SYSTEMS DEV TAX COLL FRS	5,461						215
1350 TREASURER	85,484	89,903	92,039	143,589	143,589	149,783	
1351 TREASURER-SYS DEV FRS	1,454						215
2750 PROBATION	211,390	248,191	235,785	265,403	265,403	280,381	
TOTAL	2,690,421	2,798,240	2,862,660	2,928,819	2,914,174	3,065,537	
0103 COUNSEL							
1400 COUNTY COUNSEL	336,495	350,346	357,512	353,553	342,652	366,888	
TOTAL	336,495	350,346	357,512	353,553	342,652	366,888	
0104 PERSONNEL							
1500 PERSONNEL	428,820	497,412	485,119	481,112	481,112	482,833	
TOTAL	428,820	497,412	485,119	481,112	481,112	482,833	
0105 ELECTIONS							

COUNTY OF SOLANO
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SCHEDULE C5

(SHEET A)

STATE CONTROLLER
COUNTY

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1550 COUNTY ELECTIONS	429,786	346,877	338,988	378,147	376,647	378,547	
TOTAL	429,786	346,877	338,988	378,147	376,647	378,547	
0107 PROPERTY MANAGEMENT							
1650 BUILDINGS & GROUNDS	1,655,222	1,826,349	2,041,130	2,136,064	2,136,064	2,281,531	
TOTAL	1,655,222	1,826,349	2,041,130	2,136,064	2,136,064	2,281,531	
0108 PLANT ACQUISITION							
1700 LAND ACQU & NEW BLDGS	3,596,531	936,615	466,202	969,132	969,132	1,106,566	6
1710 SOL CO LIBR CAP OUTLAY	19,020	7,080	7,080	7,080			268
1720 LAND ACQ & NEW BLDGS FRS	684,178						215
TOTAL	4,299,729	943,695	473,282	976,212	969,132	1,106,566	
0109 PROMOTION							
1750 COUNTY PROMOTION	47,668	48,708	46,558	56,714	54,214	51,143	
TOTAL	47,668	48,708	46,558	56,714	54,214	51,143	
0110 OTHER GENERAL							
1260 PURCHASING STORES	10,473		5,754-				
1900 AUTO ACQUISITION	84,549	83,110	79,375	122,118	122,118	65,293	
1902 CENTRAL SERVICES	265,549	300,500	260,766	218,673	218,673	206,673	
1903 CONTRIB TO OTHER AGCYS	271,683	122,230	145,618	143,979	135,539	139,002	
1904 ENGINEER	35,909	40,000	40,924	40,000	40,000	44,400	
1906 MISCELLANEOUS	3,977	9,000	6,191	9,000	9,000	6,500	
1908 SURVEYOR	56,409	65,000	68,666	67,500	67,500	75,000	
1920 CONTRIB TO OTHERS FRS	1,250,479	2,007,781	1,635,209	1,882,513	1,872,513	1,975,270	215
TOTAL	1,979,028	2,627,621	2,230,995	2,483,783	2,465,343	2,512,138	
SUB-TOTAL FOR FUND 1	7,127,034	7,526,186	7,715,245	8,087,385	7,994,406	8,304,396	
SUB-TOTAL FOR FUND 6	3,596,531	936,615	466,202	969,132	969,132	1,106,566	
SUB-TOTAL FOR FUND 215	2,054,733	2,327,781	1,732,001	2,034,499	2,024,499	2,207,574	
SUB-TOTAL FOR FUND 268	19,020	7,080	7,080	7,080			
FUNCTION TOTAL	12,797,318	10,797,662	9,920,528	11,098,096	10,988,037	11,618,536	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C5

(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	34,982	37,063	39,908	39,243	38,653	40,870	
2010 SUPERIOR COURT 2	35,043	36,402	36,066	39,132	37,963	40,240	
2020 SUPERIOR COURT 3	32,278	33,870	36,976	42,786	37,100	39,405	
2030 SUPERIOR COURT 4	34,301	34,444	33,576	36,749	36,037	38,117	
2040 SUPERIOR COURT 5	8,731	35,930	34,787	38,474	36,474	38,544	
2045 FAMILY CONCILIATION CRT			19,273	69,334	49,334	52,746	
2050 VALLEJO-BEN MUNI CRT	563,094	626,215	620,700	672,082	656,342	695,485	
2051 VALLEJO-BEN MUNI CRT FRS	2,666						215
2060 DEFENDER-SCREENING PROG	50,126	56,913	57,480	71,068	59,041	63,282	
2100 NORTHERN SOLANO MUNI CRT	839,379	900,063	938,534	1,016,672	961,536	1,022,563	
2250 RIO VISTA JUSTICE COURT	44,439	52,240	45,348	44,686	44,686	60,243	
2300 COURT REPORTER	369,407	399,417	440,585	456,168	445,532	471,460	
2350 OTHER COURT COSTS	519,668	529,950	549,264	615,650	615,650	603,050	
2400 GRAND JURY	6,341	11,320	6,742	11,320	11,357	8,320	
2450 DISTRICT ATTORNEY	1,626,676	1,168,950	1,242,671	1,403,404	1,358,547	1,442,385	
2480 DISTRICT ATTNY FAM SUPP		750,211	675,298	827,407	820,438	854,424	
2500 PUBLIC DEFENDER	701,986	903,138	912,577	980,750	939,305	1,003,170	
TOTAL	4,869,117	5,576,126	5,689,785	6,364,925	6,151,995	6,474,304	
0202 POLICE PROTECTION							
2450 DISTRICT ATTORNEY	42,599	49,500	35,485	52,500	52,500	50,500	
2610 CONSTABLES		126		120	120	120	
2640 MARSHAL	213,633	228,040	225,116	276,632	235,308	251,486	
2700 SHERIFF	4,925,004	5,840,124	5,936,115	6,622,662	6,405,766	6,664,924	
2735 SHERIFF LITTER CONTROL		28,699	35,886	15,492	15,492	16,393	
2745 SHERIFF FRS	1,529						215
TOTAL	5,182,765	6,146,489	6,232,602	6,967,406	6,713,186	6,983,423	
0203 DETENTION AND CORRECTION							
2750 PROBATION	2,782,196	3,196,843	3,182,275	3,392,385	3,392,385	3,608,241	
2810 FSBC SOLANO SHARE	320,974	319,787	273,901	375,770	375,770	361,359	
TOTAL	3,103,170	3,516,630	3,456,176	3,768,155	3,768,155	3,969,600	
0204 FIRE PROTECTION							

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE C5

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2820 SO CO FIRE PROTECTION	176,981	185,391	193,826	115,013	114,688	121,123	
TOTAL	176,981	185,391	193,826	115,013	114,688	121,123	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	448,522	522,673	561,699	647,509	647,509	696,409	
2840 DEPT OF WEIGHTS & MEAS	180,655	195,532	197,633	202,195	202,195	214,069	
TOTAL	629,177	718,205	759,332	849,704	849,704	910,478	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	36,535	30,413	30,275	32,260	32,260	34,218	
2902 CORONER & PUBLIC ADM	231,842	248,003	280,687	293,527	280,551	283,430	
2903 FISH & GAME	13,560	9,287	8,934	16,824	11,311	14,779	12
2905 LOCAL AGENCY FORMATION	2,734	7,461	5,435	6,086	6,086	14,929	
2906 PLANNING DEPT	582,811	632,243	621,963	643,443	643,443	676,428	
2907 ANIMAL CONTROL	327,497	344,293	349,896	444,580	408,887	421,475	
2908 PREDATORY ANIMAL CONTROL	22,875	25,442	26,180	27,036	27,036	28,294	
2909 RECORDER	156,726	179,935	182,175	185,077	185,077	194,597	
2920 PLANNING - AREA	55						282
TOTAL	1,374,635	1,477,077	1,505,545	1,648,833	1,594,651	1,668,150	
SUB-TOTAL FOR FUND 1	15,318,035	17,610,631	17,828,332	19,697,212	19,181,068	20,112,299	
SUB-TOTAL FOR FUND 12	13,560	9,287	8,934	16,824	11,311	14,779	
SUB-TOTAL FOR FUND 215	4,195						
SUB-TOTAL FOR FUND 282	55						
FUNCTION TOTAL	15,335,845	17,619,918	17,837,266	19,714,036	19,192,379	20,127,078	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3300 ROAD DEPARTMENT	4,309,009	4,961,203	4,028,244	3,848,266	3,848,266	4,658,716	101
TOTAL	4,309,009	4,961,203	4,028,244	3,848,266	3,848,266	4,658,716	
0302 TRANSPORTATION TERMINALS							

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3150 AVIATION	58,836	70,702	70,642	76,519	76,519	78,481	10
TOTAL	58,836	70,702	70,642	76,519	76,519	78,481	
SUB-TOTAL FOR FUND 10	58,836	70,702	70,642	76,519	76,519	78,481	
SUB-TOTAL FOR FUND 101	4,309,009	4,961,203	4,028,244	3,848,266	3,848,266	4,658,716	
FUNCTION TOTAL	4,367,845	5,031,905	4,098,886	3,924,785	3,924,785	4,737,197	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPT	1,915,221	2,233,881	2,235,672	2,483,938	2,421,007	2,612,253	
4250 MENTAL HEALTH DEPT	2,813,936	7,213,841	3,951,930	4,282,724	4,148,612	4,505,310	
TOTAL	4,729,157	9,447,722	6,187,602	6,766,662	6,569,619	7,117,563	
0403 CRIPPLED CHILDREN SERVICES							
4700 CAL CHILDRENS SVCES	246,931	332,090	312,882	351,716	345,971	392,512	
TOTAL	246,931	332,090	312,882	351,716	345,971	392,512	
SUB-TOTAL FOR FUND 1	4,976,088	9,779,812	6,500,484	7,118,378	6,915,590	7,510,075	
FUNCTION TOTAL	4,976,088	9,779,812	6,500,484	7,118,378	6,915,590	7,510,075	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	6,188,660	7,671,732	7,683,166	7,967,446	7,124,320	7,740,021	
TOTAL	6,188,660	7,671,732	7,683,166	7,967,446	7,124,320	7,740,021	
0502 AIDS							
5000 WELFARE	21,064,422	26,373,452	26,218,069	35,827,505	34,643,776	32,332,389	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE C5

STATE CONTROLLER
COUNTY

SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	21,064,422	26,373,452	26,218,069	35,827,505	34,643,776	32,332,389	
0503 MEDI-CAL CONTRIBUTION							
5400 MEDI-CAL PROGRAM	2,050,758	2,392,585	2,414,080	138,697	138,697	122,338	
TOTAL	2,050,758	2,392,585	2,414,080	138,697	138,697	122,338	
0504 GENERAL RELIEF							
5000 WELFARE	1,516,260	2,012,790	1,797,663	2,346,910	2,225,960	1,500,000	
5460 IND BURIAL VETS CEM CARE	1,924	2,500	3,939	3,500	3,500	3,500	
TOTAL	1,518,184	2,015,290	1,801,602	2,350,410	2,225,460	1,503,500	
0505 CARE OF COURT WARDS							
5000 WELFARE	9,924	6,355	196-	6,355	6,355	7,232	
TOTAL	9,924	6,355	196-	6,355	6,355	7,232	
0506 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	133,172	153,394	149,407	177,807	162,023	172,945	
TOTAL	133,172	153,394	149,407	177,807	162,023	172,945	
0507 OTHER ASSISTANCE							
5000 WELFARE	87,524	493,259	175,591	378,520	366,016	204,948	
TOTAL	87,524	493,259	175,591	378,520	366,016	204,948	
SUB-TOTAL FOR FUND 1	31,052,644	39,106,067	38,441,719	46,846,740	44,670,647	42,083,373	
FUNCTION TOTAL	31,052,644	39,106,067	38,441,719	46,846,740	44,670,647	42,083,373	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6001 BOARD OF EDUCATION	18,255	13,265	19,626	22,100	22,100	22,100	999

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE C5

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
6051 SUPT OF SCHOOLS	163,284	180,141	176,163	184,906	184,906	194,406	999
6060 SOL CO LIBRARY-GEN FD SH	34,152	40,262	39,853	41,638	41,638	44,634	
TOTAL	215,691	233,668	235,642	248,644	248,644	261,140	
0602 LIBRARY SERVICES							
6110 CO LIBRARY SERVICES FRS	235,515	159,506	159,506	242,496	242,496	101,194	215
6150 LIBRARY - ZONE 1 DEPT	109,037	264,428	264,428	245,654	245,654	247,697	36
6166 LIBRARY ZONE 6	2,879	3,652	3,585	1,388	1,388	3,711	66
6167 LIBRARY ZONE 7	54,752	150,212	149,106	196,889	196,889	191,621	67
6180 LIBRARY ZONE 2	5,684	10,343	8,872	18,232	18,232	15,529	37
6300 COUNTY LIBRARY	1,868,129	2,635,728	2,535,298	2,808,546	2,808,546	2,863,770	4
TOTAL	2,275,996	3,223,869	3,120,795	3,513,205	3,513,205	3,423,522	
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCE	63,734	82,490	80,849	87,707	87,707	91,721	
TOTAL	63,734	82,490	80,849	87,707	87,707	91,721	
SUB-TOTAL FOR FUND 1	97,886	122,752	120,702	129,345	129,345	136,355	
SUB-TOTAL FOR FUND 4	1,868,129	2,635,728	2,535,298	2,808,546	2,808,546	2,863,770	
SUB-TOTAL FOR FUND 36	109,037	264,428	264,428	245,654	245,654	247,697	
SUB-TOTAL FOR FUND 37	5,684	10,343	8,872	18,232	18,232	15,529	
SUB-TOTAL FOR FUND 66	2,879	3,652	3,585	1,388	1,388	3,711	
SUB-TOTAL FOR FUND 67	54,752	150,212	149,106	196,889	196,889	191,621	
SUB-TOTAL FOR FUND 215	235,515	159,506	159,506	242,496	242,496	101,194	
SUB-TOTAL FOR FUND 999	181,539	193,406	195,789	207,006	207,006	216,506	
FUNCTION TOTAL	2,555,421	3,540,027	3,437,286	3,849,556	3,849,556	3,776,383	
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION	856,144	1,235,735	1,385,927	714,584	714,584	1,070,415	16
7010 LGN VLY PROJ BG-48-501		37,943				37,943	16
TOTAL	856,144	1,273,678	1,385,927	714,584	714,584	1,108,358	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE C5

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1981 - 82

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 16	856,144	1,273,678	1,385,927	714,584	714,584	1,108,358	
FUNCTION TOTAL	856,144	1,273,678	1,385,927	714,584	714,584	1,108,359	
DEBT SERVICE							
0801 BOND INDEBTEDNESS							
8000 SO CO DEBT SVCE DEPT	545,295	528,975	529,486	563,350	563,350	563,350	300
TOTAL	545,295	528,975	529,486	563,350	563,350	563,350	
SUB-TOTAL FOR FUND 300	545,295	528,975	529,486	563,350	563,350	563,350	
FUNCTION TOTAL	545,295	528,975	529,486	563,350	563,350	563,350	
TOTAL	72,486,600	87,678,044	82,151,582	93,829,525	90,818,928	91,524,350	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1981-82

DESCRIPTION	ACTUAL EXPENDITURES 1979-80	BUDGETED YEAR ENDING 1980-81	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 1980-81	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1981-82	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1981-82	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1981-82
Total Specific Expenditure Requirements (brought forward)	72,486,600	87,678,044	82,151,582	93,829,525	90,818,928	91,524,350
APPROPRIATIONS FOR CONTINGENCIES:						
0001 General		720,000		900,000	900,000	911,587
0004 Library		118,355		84,994	84,994	-0-
0012 Fish & Game		767		-0-	-0-	-0-
0016 Recreation		-0-		14,557	14,557	16,107
0101 Road Fund		101,977		59,822	59,822	11,871
0999 Co/Supt./Board of Education		13,879		9,500	9,500	-0-
Total Expenditure Requirements	72,486,600	88,633,022	82,151,582	94,898,398	91,887,801	92,463,915
PROVISIONS FOR RESERVES:						
0012 Fish & Game		5,220				
GRAND TOTAL BUDGET REQUIREMENTS	72,486,600	88,638,242	82,151,582	94,898,398	91,887,801	92,463,915
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
0001 General	58,571,687	74,865,448	70,606,482	82,779,060	79,791,056	79,058,085
0006 Accumulated Capital Outlay	3,596,531	936,615	466,202	969,132	969,132	1,106,566
0010 Aviation	58,836	70,702	70,642	76,519	76,519	78,481
0012 Fish & Game	13,560	15,264	8,934	16,824	11,311	14,779
0016 Recreation	856,144	1,273,678	1,385,927	729,141	729,141	1,124,465
0025 Revenue Sharing	2,294,443	2,487,287	1,891,507	2,274,995	2,266,995	2,308,768
0082 Anti-Recession Fiscal Aid	55	-0-	-0-	-0-	-0-	-0-
0300 Debt Service	545,295	528,975	529,486	563,350	563,350	563,350
Total County Wide Funds	65,936,551	80,177,979	74,959,180	87,411,021	84,407,504	84,254,494
LESS THAN COUNTY WIDE FUNDS:						
0004 Library	1,868,129	2,754,083	2,535,298	2,893,540	2,893,540	2,863,770
0036 Library - Zone #1	109,037	264,428	264,428	245,654	245,654	247,697
0037 Library - Zone #2	5,684	10,343	8,872	18,232	18,232	15,529
0066 Library - Zone #6	2,879	3,652	3,585	1,388	1,388	3,711
0067 Library - Zone #7	54,752	150,212	149,106	196,889	196,889	191,621
0101 Road Districts #1, 2, 3,4,5.	4,309,009	5,063,180	4,028,244	3,908,088	3,908,088	4,670,587
0268 Library, Capital Outlay	19,020	7,080	7,080	7,080	-0-	-0-
0999 Co.Supt./Board of Education	181,539	207,285	195,789	216,506	216,506	216,506
Total Less Than County Wide Funds	6,550,049	8,460,263	7,192,402	7,487,377	7,480,297	8,209,421
GRAND TOTAL BUDGET REQUIREMENTS	72,486,600	88,638,242	82,151,582	94,898,398	91,887,801	92,463,915

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	115,944	148,931	147,697	153,656	153,656	153,656	
0099 SALARY & FRINGE BENEFIT INC						15,240	
1121 SALARY/WAGES EXTRA HELP	3,949	6,740	6,469	5,893	5,893	5,893	
1131 SALARY/WAGES OT/CALL-BACK	39	489	219	400	400	220	
1210 RETIREMENT EMPLOYER COST	14,250	18,632	18,471	19,223	19,223	19,223	
1220 FICA-EMPLOYER COST	7,352	9,465	9,882	10,213	10,213	10,213	
1230 HEALTH INS EMPLOYER COST	5,346	7,396	7,343	7,155	7,155	7,155	
1231 VISION CARE INS - EMPR	562	720	672	727	727	727	
1240 COMPENSATION INS	97	90	99	91	91	91	
1260 DENTAL INS EMPLOYER COST	1,476	1,862	1,781	1,984	1,984	1,984	
1290 LIFE INS-MGT-ER	734	840	792	893	893	893	
1291 LIFE INS-OTHER-ER	86	134	119	140	140	140	
1999 SALARY SAVINGS		5,327-		6,028-	6,028-	8,144-	
TOTAL	149,835	189,972	193,544	194,347	194,347	207,291	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	8,998	10,000	4,621	5,500	5,500	4,750	
2023 BOOKS & PERIODICALS	305	300	202	300	300	200	
2029 BUS & CONF EXP	2,586	1,950	3,408	2,900	2,900	2,900	
2039 MGMT BUSINESS EXP ALLOW	462	600	695	500	500	550	
2051 LIABILITY INS	1,022	470	649	473	473	473	
2052 FIRE INS	78	78	297	381	381	381	
2053 BOND INS	330	330	54	330	330		
2054 OTHER INS	19	19		19	19	19	
2061 MEMBERSHIPS	12,868	15,372	15,342	16,116	16,116	16,116	
2076 OFFICE SUPPLIES	1,515	1,015	1,575	1,100	1,100	1,100	
2081 POSTAGE			2	10	10	10	
2085 PRINTING & BINDING SVCE	5,452	9,500	10,084	10,500	10,500	10,500	
2090 MISCELLANEOUS	799						
2197 TEL & TELEG SERVICES	3,774	4,000	3,962	3,900	3,900	3,900	
2201 AUTO MILEAGE GARAGE	15,490	9,300	11,535	12,000	12,000	11,211	
2202 AUTO MILEAGE PERSONAL	608	7,700	7,396	11,340	11,340	11,340	
2261 OFFICE EQUIP MAINT SVCE	82	190	172	250	250	250	
2921 DUPLICATING SERVICES	895	1,000	939	1,100	1,100	1,100	
2931 COMMUNICATION SERVICES	175	175	716	600	600	600	
TOTAL	55,458	61,999	61,649	67,319	67,319	65,400	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1000 BOARD OF SUPERVISORS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	1,218						
TOTAL	1,218						
TOTAL	206,511	251,971	255,193	261,666	261,666	272,691	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP	49	25	130	75	75	120	
TOTAL	54	25	130	75	75	120	
TOTAL	54	25	130	75	75	120	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1024 SYSTEMS DEV CC CLRK FES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES			17,245	45,000	45,000	24,804	215
TOTAL			17,245	45,000	45,000	24,804	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,522						215
TOTAL	5,522						
TOTAL	5,522		17,245	45,000	45,000	24,804	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING				45,000	45,000	24,804	215
TOTAL				45,000	45,000	24,804	
TOTAL				45,000	45,000	24,804	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1030 ADMINISTRATIVE SRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	45		53				215
2521 CONSULTING SERVICES		95,000					215
TOTAL	45	95,000	53				
TOTAL	45	95,000	53				

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	130,691		108,258				215
TOTAL	130,691		108,258				
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	1,730,702	95,000	1,992,566				215
TOTAL	1,730,702	95,000	1,992,566				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	5,642						215
TOTAL	5,642						
TOTAL	1,867,035	95,000	2,100,824				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	279,601	333,966	330,663	348,946	348,946	348,946	
0001 4 TYPIST CLERK III				40,000			
0099 SALARY & FRINGE BENEFITS						34,610	
1121 SALARY/WAGES EXTRA HELP	15,127	4,288	8,831	7,500	7,500	7,500	
1131 SALARY/WAGES OT/CALL-BACK	6,196	4,000	9,804	6,500	6,500	6,500	
1210 RETIREMENT EMPLOYER COST	34,100	40,927	41,340	43,655	43,655	43,655	
1220 FICA-EMPLOYER COST	17,955	20,357	21,886	22,750	22,750	22,750	
1230 HEALTH INS EMPLOYER COST	8,476	10,441	10,964	11,222	11,222	11,222	
1231 VISION CARE INS - EMPR	1,263	1,494	1,560	1,591	1,591	1,591	
1240 COMPENSATION INS	244	202	223	211	211	211	
1250 UNEMPLOYMENT INS	357	344		344	344	344	
1260 DENTAL INS EMPLOYER COST	3,231	3,884	4,107	4,422	4,422	4,422	
1270 ACCRUED LEAVE CTO PAY-OFF	2,359		147	150	150	150	
1290 LIFE INS-MGT-ER	441	465	486	506	506	506	
1291 LIFE INS-OTHER-ER	590	729	689	734	734	734	
1999 SALARY SAVINGS		9,821-			10,468-	14,143-	
TOTAL	369,940	411,276	430,700	488,531	438,063	468,998	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	39	40	35	40	40	40	
2023 BOOKS & PERIODICALS	371	250	504	250	250	250	
2029 BUS & CONF EXP	163	250	432	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	38	150	61	150	150	65	
2051 LIABILITY INS	2,605	1,058	1,421	1,083	1,083	1,083	
2052 FIRE INS	295	805	217	805	805	805	
2053 BOND INS	60	61		61	61	61	
2054 OTHER INS	57	16		16	16	16	
2061 MEMBERSHIPS	75	100	75	100	100	100	
2067 MICROFICHE - SERVICES			126	500	500	500	
2068 MICROFICHE - SUPPLIES			1,517	7,000	7,000	7,000	
2076 OFFICE SUPPLIES	10,025	13,000	13,971	10,000	8,000	8,000	
2081 POSTAGE	2,690	3,000	2,225	3,000	2,500	2,500	
2111 BUILDING MAINT SERVICES	475						
2171 RENTS & LEASES REAL PROP	65	65	65	65	65	65	
2197 TEL & TELEG SERVICES	3,687	3,600	4,306	4,950	4,200	4,200	
2201 AUTO MILEAGE GARAGE	2,600	2,300	2,917	2,300	2,300	2,136	
2202 AUTO MILEAGE PERSONAL	149		571	550	550	550	
2261 OFFICE EQUIP MAINT SVCE	1,353	4,458	4,325	4,458	4,458	4,458	
2275 OPRNG RENT/LEASE EQUIP	2,926	3,348	3,622	3,348	3,348	3,348	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT	1,736	12,180	5,694	12,180	12,180	12,180	
2811 D.P. SVCES - OTHER	3,574	3,921	3,304	3,921	3,921	3,921	
2898 SPECIAL DEPT EXP - SVCE		400					
2921 DUPLICATING SERVICES	2,424	2,500	3,273	3,000	3,000	3,000	
2931 COMMUNICATION SERVICES	1,902	1,700	1,108	1,000	1,000	1,000	
TOTAL	37,309	53,202	49,769	59,277	56,027	55,778	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	46		15				
TOTAL	46		15				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,778		4,368				
0001 1 CHAIR POSTURE CLERICAL				70	70		
0002 1 DESK TYPEWRITER DOUBLE PEDES				400	400		
0003 1 TYPEWRITER ELECTRIC IBM				810	810	810	
0004 1 MICROFISHE READER PRINTER				4,151	4,151	4,151	
TOTAL	4,778		4,368	5,431	5,431	4,961	
TOTAL	412,073	464,478	484,852	553,239	499,521	529,737	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1050 COUNTY CLERK

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9240 MARRIAGE LICENSES	7,398	7,500	10,391	9,500	10,000	11,000	
TOTAL	7,398	7,500	10,391	9,500	10,000	11,000	
9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES			100				
TOTAL			100				
9500 AID FROM OTHER GOV AGENCIES							
9559 STATE AID-CO CLK 4700 PC	6,975	10,000	83,154	15,000	30,000	30,000	
TOTAL	6,975	10,000	83,154	15,000	30,000	30,000	
9600 CHARGES FOR CURRENT SERVICES							
9610 FAMILY CONCILIATION			16,179	36,000	36,000	36,000	
9614 SUPERIOR CT FILING FEES	113,528	115,000	183,859	217,000	217,000	200,000	
9617 RECORDING FEES	15,038	15,000	21,229	24,000	24,000	24,000	
9618 COURT REPTR-FILING FEES	82,627	85,000	88,642	85,000	85,000	90,000	
9625 COURT FEES & COSTS	7,105	7,000	14,453	9,500	12,000	15,000	
9626 CRT FEES& COST-JUROR FEE	10,865	12,000	7,613	7,000	7,000	8,000	
9637 ELECTION SERVICE CHARGES	153			5,500	5,500	5,500	
TOTAL	229,316	234,000	331,975	384,000	386,500	378,500	
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	6,094	7,500	3,808	2,000	3,500	3,500	
9703 CASH OVERAGES	4		2				
9714 OTHER REVENUE - OPERATING			50				
9717 OTHER REVENUE - NON OP			7				
TOTAL	6,098	7,500	3,867	2,000	3,500	3,500	
TOTAL	249,787	259,000	429,487	410,500	430,000	423,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1100 COUNTY ADMINISTRATOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	211,338	233,930	235,649	245,746	245,746	238,046	
0099 SALARY & FRINGE BENEFIT INC						23,611	
1121 SALARY/WAGES EXTRA HELP	5,226	9,500	7,037	9,500	9,500		
1131 SALARY/WAGES OT/CALL-BACK	33	500		500	500	500	
1210 RETIREMENT EMPLOYER COST	25,780	29,150	29,463	30,717	30,717	30,717	
1220 FICA-EMPLOYER COST	10,104	11,696	12,484	13,223	13,223	13,223	
1230 HEALTH INS EMPLOYER COST	5,026	5,782	5,903	5,783	5,783	5,783	
1231 VISION CARE INS - EMPR	550	576	604	590	590	590	
1240 COMPENSATION INS	174	140	155	328	328	328	
1250 UNEMPLOYMENT INS	192			196	196	196	
1260 DENTAL INS EMPLOYER COST	1,589	1,570	1,688	1,673	1,673	1,673	
1270 ACCRUED LEAVE CTO PAY-OFF	121						
1290 LIFE INS-MGT-ER	1,724	1,848	1,832	1,857	1,857	1,857	
1999 SALARY SAVINGS		8,269-		8,736-	8,736-	11,803-	
TOTAL	261,857	286,423	294,815	301,377	301,377	304,721	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	15						
2023 BOOKS & PERIODICALS	118	150	135	150	150	150	
2029 BUS & CONF EXP	374	315	223	315	315	315	
2039 MGMT BUSINESS EXP ALLOW	127	180	67	180	180	70	
2051 LIABILITY INS	1,859	728	992	760	760	760	
2052 FIRE INS	78	78	45	78	78	78	
2053 BOND INS	8	8		8	8	8	
2054 OTHER INS	17	17		17	17	17	
2061 MEMBERSHIPS	15	50	15	50	25	25	
2076 OFFICE SUPPLIES	657	750	626	750	750	750	
2081 POSTAGE		15	12	15	15	15	
2085 PRINTING & BINDING SVCE	16		112	100	100	100	
2197 TEL & TELEG SERVICES	3,179	3,500	2,675	3,250	3,250	3,250	
2201 AUTO MILEAGE GARAGE	3,487	3,000	1,640	3,000	1,500	1,361	
2202 AUTO MILEAGE PERSONAL	112	1,500	1,072	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	442	550	776	550	800	800	
2810 D.P. SVCES - SYS MAINT	9,158	12,185	10,507	12,185	12,185	12,185	
2811 D.P. SVCES - OTHER	8,134	8,856	8,804	8,856	8,856	8,856	
2921 DUPLICATING SERVICES	2,256	3,000	2,641	3,000	3,000	3,000	
2931 COMMUNICATION SERVICES	660	660	572	660	660	660	
TOTAL	30,712	35,542	30,914	35,424	34,149	33,900	
TOTAL	292,569	321,965	325,729	336,801	335,526	338,621	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	654-						
9130 PROP TAXES-PRIOR UNSEC	16,455	15,000	5,532	6,000	6,000	6,000	
9140 PEN & COSTS-PROP TAXES	86,584	170,000	115,255	90,000	90,000	90,000	
9151 SALES & USE TAX-UNICORP	548,545	575,000	630,217	660,000	660,000	685,000	
9191 TAXES-AIRCRAFT	7,793	8,000	7,353	8,000	8,000	8,000	
9199 TAXES-OTHER	13,974	715,000	684,125	15,000	15,000	485,000	
TOTAL	672,697	1,483,000	1,442,482	779,000	779,000	1,274,000	
9200 LICENSES AND PERMITS							
9282 FRANCHISE PGE ELECTRIC	93,625	95,000	114,144	125,000	125,000	125,000	
9283 FRANCHISE PGE GAS	84,970	3,000	54,509	55,000	55,000	55,000	
9284 FRANCHISE CATV	3,972	4,000	4,544	5,000	5,000	5,000	
TOTAL	182,567	102,000	173,197	185,000	185,000	185,000	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			752				
9424 BLDG RENT IN LIEU OF FEE	285		397				
9429 BLDG RENTAL - OTHER	8,484	7,000	10,181	8,500	8,500	10,500	
9439 GROUND LEASES-OTHER		1,000		1,000	1,000	1,000	
9448 RECREATIONAL CONCESSIONS	75		75				
9454 TELEPHONES - COIN	760	900	913	900	900	1,000	
9459 OTHER VENDING DEVICES	650	600	704	600	600	600	
9470 ROYALTIES	3,136	3,000	7,173	7,000	7,000	7,000	
TOTAL	13,390	12,500	20,195	18,000	18,000	20,100	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	9,321	10,000	9,320	10,000	10,000		
9507 STATE REIMB-MAND COSTS	88,258		60,000	60,000	60,000	60,000	
9512 HOME OWNERS PROP TAX RELF	1,056,205	1,122,747	1,099,578	1,118,490	1,118,490	1,147,568	
9513 BUS INVENTORY TAX RELIEF	336,764	1,044,757	1,031,402	1,094,383	1,094,383	1,075,264	
9514 STATE SURPLUS ALLOCATION	38,814						
9515 TRAILER COACH IN LIEU	139,166	150,000	107,688	105,000	105,000	110,000	
9516 WILLIAMSON ACT TAX RELIEF	432,219	435,000	438,031	450,000	450,000	450,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9518 STATE HIGHWAY RENTALS							
9519 MOTOR VEHICLES IN LIEU	2,959,331	2,955,000	3,241,603	3,711,500	3,711,500	3,372,469	
9550 STATE AID-A88				102,944	102,944		
9564 STATE AID-CIG TAX	32,406	35,000	37,162	38,600	38,600	38,600	
9566 STATE AID-OFF-HWY MTR VEH	1,996	2,600	2,580	2,600	2,600	2,600	
9569 STATE AID-OTHER			100,911				
9598 FED AID-MISC OTHER	737		1,892				
TOTAL	5,098,551	5,758,604	6,133,503	6,697,017	6,697,017	6,260,001	
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD	274,646	450,000	403,252	332,145	332,145	337,385	
9686 LAW ENFORCEMENT SERVICES			15,190	12,000	12,000	15,000	
TOTAL	274,646	450,000	418,442	344,145	344,145	352,385	
9700 OTHER REVENUE							
9701 MISC SALES - TAXABLE	1,394	1,500					
9714 OTHER REVENUE - OPERATING	3,426	2,500					
9717 OTHER REVENUE - NON OP	7		175				
9722 REIMB JUAN CORONA TRIAL	1,968						
9729 DONATIONS/CONTRIB FRS		594,977	583,200	583,200	583,200	1,168,635	
TOTAL	6,795	598,977	583,375	583,200	583,200	1,168,635	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							
9966 MISCELLANEOUS REVENUE							
TOTAL	6,248,646	8,405,081	8,771,194	8,606,362	8,606,362	9,260,121	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1105 SYST DEV CC ADMIN FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2521 CONSULTING SERVICES		200,000				97,000	215
2809 D.P. SVCES - SYS DEV.	13,429	25,000	1,212	106,986	106,986	110,500	215
TOTAL	13,429	225,000	1,212	106,986	106,986	207,500	
TOTAL	13,429	225,000	1,212	106,986	106,986	207,500	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		225,000		106,986	106,986	207,500	215
TOTAL		225,000		106,986	106,986	207,500	
TOTAL		225,000		106,986	106,986	207,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 115C ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	803,954	867,075	850,662	877,937	877,937	877,937	
0099 SALARY & FRINGE BENEFIT INC						87,078	
1121 SALARY/WAGES EXTRA HELP	36		306				
1131 SALARY/WAGES OT/CALL-BACK			902				
1210 RETIREMENT EMPLOYER COST	101,696	108,988	106,362	109,801	109,801	109,801	
1220 FICA-EMPLOYER COST	47,261	52,077	53,320	56,940	56,940	56,940	
1230 HEALTH INS EMPLOYER COST	23,446	29,490	25,571	26,017	26,017	26,017	
1231 VISION CARE INS - EMPR	2,919	3,021	3,030	3,002	3,002	3,002	
1240 COMPENSATION INS	2,449	2,388	2,220	2,126	2,126	2,126	
1250 UNEMPLOYMENT INS	994						
1260 DENTAL INS EMPLOYER COST	8,924	8,669	8,887	9,103	9,103	9,103	
1270 ACCRUED LEAVE CTO PAY-OFF	7,586	3,000	9,296				
1290 LIFE INS-MGT-ER	1,409	1,281	1,541	1,605	1,605	1,605	
1291 LIFE INS-OTHER-ER	1,322	1,326	1,280	1,307	1,307	1,307	
1999 SALARY SAVINGS		26,012-		32,635-	32,635-	44,092-	
TOTAL	1,001,996	1,051,303	1,063,377	1,055,203	1,055,203	1,130,824	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	982	600	912	768	768	768	
2029 BUS & CONF EXP	863	640	2,301	3,500	3,500	3,000	
2035 EDU & TRAINING-IN-SERVICE	261	500	782	5,752	5,752	5,752	
2039 MGMT BUSINESS EXP ALLOW	445	550	194	550	550	215	
2051 LIABILITY INS	6,972	2,742	3,526	2,720	2,720	2,720	
2052 FIRE INS	330	851	288	851	851	300	
2053 BOND INS	90	134		134	134		
2054 OTHER INS		4	1,166	4	4		
2061 MEMBERSHIPS	15						
2076 OFFICE SUPPLIES	7,747	5,000	6,395	17,116	17,116	14,116	
2081 POSTAGE	16,603	500	105	5,000	5,000	5,000	
2085 PRINTING & BINDING SVCE	5,659	3,000	5,676	5,000	5,000	5,000	
2197 TEL & TELEG SERVICES	6,442	6,500	7,463	8,000	8,000	8,000	
2201 AUTO MILEAGE GARAGE	23,317	23,000	32,255	30,000	30,000	29,756	
2202 AUTO MILEAGE PERSONAL	9	2,000	550				
2261 OFFICE EQUIP MAINT SVCE	1,823	1,500	7,183	1,500	1,500	1,500	
2271 SPECIAL EQUIP MAINT			16,400				
2275 OPRNG RENT/LEASE EQUIP	20,962	23,300	3,519	35,005	35,005	33,255	
2276 CAPITAL LEASES EQUIP		48,367	35,220	38,800	38,800	38,800	
2443 MEDICAL SERVICES			50				
2505 ACCTG & FINANCIAL SERVICE	2,986	1,000	2,322	3,400	3,400	3,060	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1150 ASSESSOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2511 APPRAISAL SERVICES	4,921	26,500	47,476	31,000	31,000	31,210	
2809 D.P. SVCES - SYS DEV.		5,666					
2810 D.P. SVCES - SYS MAINT	65,178	18,027	18,027	3,000	3,000	3,000	
2811 D.P. SVCES - OTHER	99,019	76,414	65,931	25,500	25,500	4,157	
2812 DATA PROC SUPP						8,927	
2814 DATA PROC SOFTWARE CHARGE						11,296	
2898 SPECIAL DEPT EXP - SVCE	166		157				
2921 DUPLICATING SERVICES	2,129	600	1,887	1,500	1,500	1,500	
2931 COMMUNICATION SERVICES	720	500	620	500	500	5,500	
TOTAL	267,639	247,895	260,405	219,600	219,600	216,832	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		6,423	6,218	6,423	6,423	6,423	
TOTAL		6,423	6,218	6,423	6,423	6,423	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,860						
0001 1 ELECTRIC TYPEWRITER				932	932		
0002 1 PRINTING CALCULATOR				490	490	490	
0003 1 5 DRAWER FILE				230	230	230	
TOTAL	1,860			1,652	1,652	720	
TOTAL	1,271,495	1,305,621	1,330,000	1,282,878	1,282,878	1,354,799	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 115C ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9632 AUDITING&ACCTNG FEES	561	1,500	1,824	1,919	1,919	1,919	
TOTAL	561	1,500	1,824	1,919	1,919	1,919	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	5,199	4,500	4,386	3,048	3,048	3,048	
9702 MISC SALES -NON-TAXABLE			7				
9714 OTHER REVENUE - OPERATING	20	3,000	83	5,000	5,000	5,000	
TOTAL	5,219	7,500	4,476	8,048	8,048	8,048	
TOTAL	5,780	9,000	6,300	9,967	9,967	9,967	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1170 SYSTEMS DEV-ASSESSOR FFS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2023 BOOKS & PERIODICALS			193				215
2029 BUS & CONF EXP	105		48				215
2035 EDU & TRAINING-IN-SERVICE	644		2,792				215
2052 FIRE INS	635						215
2076 OFFICE SUPPLIES	4,134		620				215
2202 AUTO MILEAGE PERSONAL			43				215
2276 CAPITAL LEASES EQUIP	2,752						215
2521 CONSULTING SERVICES	250						215
2809 O.P. SVCES - SYS DEV.	77,770		21,601				215
TOTAL	86,290		25,297				
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	480						215
TOTAL	480						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			37,187				215
TOTAL			37,187				
TOTAL	86,770		62,484				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	358,155	423,967	406,702	435,143	435,143	435,143	
0001 1 AUDITOR I OR II				14,645			
0099 SALARY & FRINGE BENEFIT INC						43,160	
1121 SALARY/WAGES EXTRA HELP	3,514						
1131 SALARY/WAGES OT/CALL-BACK			222	300	300	300	
1210 RETIREMENT EMPLOYER COST	43,690	53,051	50,876	54,399	54,399	54,399	
1220 FICA-EMPLOYER COST	20,753	25,798	24,730	27,760	27,760	27,760	
1230 HEALTH INS EMPLOYER COST	9,745	13,366	12,893	13,761	13,761	13,761	
1231 VISION CARE INS - EMPR	1,325	1,476	1,438	1,501	1,501	1,501	
1240 COMPENSATION INS	292	269	261	259	259	259	
1250 UNEMPLOYMENT INS	409			740	740	740	
1260 DENTAL INS EMPLOYER COST	4,146	4,387	4,390	4,653	4,653	4,653	
1270 ACCRUED LEAVE CTO PAY-OFF			2,264				
1290 LIFE INS-MGT-ER	720	970	1,125	1,005	1,005	1,005	
1291 LIFE INS-OTHER-ER	612	645	553	640	640	640	
1999 SALARY SAVINGS		15,725-		16,182-	16,182-	21,863-	
TOTAL	443,361	508,204	505,454	538,624	523,979	561,458	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	946	1,000	991	1,000	1,000	1,000	
2029 BUS & CONF EXP	626	671	523	472	472	472	
2035 EDU & TRAINING-IN-SERVICE			50				
2039 MGMT BUSINESS EXP ALLOW	195	230	215	780	780	235	
2051 LIABILITY INS	3,106	4,842	1,687	1,347	1,347	1,347	
2052 FIRE INS	92	92	150	150	150	150	
2053 BOND INS	60	60		60	60	60	
2061 MEMBERSHIPS	135	75	75	75	75	75	
2067 MICROFICHE - SERVICES	4,117	5,175	3,967	5,175	5,175	4,700	
2076 OFFICE SUPPLIES	2,598	3,000	2,484	3,300	3,300	3,000	
2081 POSTAGE	41	50	53	50	50	50	
2085 PRINTING & BINDING SVCE	2,480	4,485	4,926	4,820	4,820	4,820	
2090 MISCELLANEOUS			3				
2197 TEL & TELEG SERVICES	2,191	2,200	2,505	2,500	2,500	2,500	
2201 AUTO MILEAGE GARAGE	1,457	750	685	750	750	750	
2202 AUTO MILEAGE PERSONAL	105	1,500	1,092	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	1,188	1,590	1,131	2,045	2,045	1,500	
2275 OPRNG RENT/LEASE EQUIP	254						
2505 ACCTG & FINANCIAL SERVICE	2,913	2,800	3,960	2,800	2,800	2,800	
2810 D.P. SVCES - SYS MAINT	53,252	73,710	88,045	78,870	78,870	78,870	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2811 D.P. SVCES - OTHER	147,622	152,491	133,609	163,165	163,165	163,165	
2814 DATA PROC SOFTWARE CHARGE	3,900	4,700	4,700	4,700	4,700	5,400	
2921 DUPLICATING SERVICES	854	750	1,228	1,600	1,600	1,400	
TOTAL	228,132	260,171	252,079	275,159	275,159	273,794	
4000 FIXED ASSETS							
4203 EQUIPMENT-OTHER			2,465				
TOTAL			2,465				
TOTAL	671,493	768,375	759,998	813,783	795,138	835,252	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9603 PHOTOCOPY FEES	82	150	47	150	150	150	
9613 CIVIL PROCESS FEES			12				
9631 PCT OF CITY TAX COLL	5,659	6,100	6,036	6,500	6,500	6,500	
9632 AUDITING&ACCTNG FEES	11,545	11,320	12,908	11,152	11,152	13,000	
9636 DP SERVICE CHARGES OTHER	29		85				
9641 PCT OF CO SPEC ASSMT COLL	5,449	5,700	6,022	6,700	6,700	6,700	
9651 PCT OF CO REDEMPTION FEES	2,471	2,250	2,805	2,500	2,500	2,500	
9652 SPLIT FEES SPECIAL ASSMT	15,419	11,100	22,093	4,550	4,550	4,550	
TOTAL	40,654	36,620	50,008	31,552	31,552	33,400	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	30		30				
9717 OTHER REVENUE - NON OP	101		121-				
TOTAL	131		91-				
TOTAL	40,785	36,620	49,917	31,552	31,552	33,400	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1223 SYSTEMS DEV AUDITOR FRS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES			623				215
2573 OTHER PROFESSIONAL SVCES			8,000				215
2809 D.P. SVCES - SYS DEV.	3,770		982				215
TOTAL	3,770		9,605				
TOTAL	3,770		9,605				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	555,389						215
TOTAL	555,389						
TOTAL	555,389						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	71,472	78,622	78,963	111,723	111,723	111,723	
0099 SALARY & FRINGE BENEFIT INC						11,081	
1121 SALARY/WAGES EXTRA HELP		528	1,344				
1131 SALARY/WAGES OT/CALL-BACK	10		368				
1210 RETIREMENT EMPLOYER COST	8,718	9,838	9,890	13,123	13,123	13,123	
1220 FICA-EMPLOYER COST	3,993	5,025	4,897	6,800	6,800	6,800	
1230 HEALTH INS EMPLOYER COST	2,116	2,826	2,556	3,207	3,207	3,207	
1231 VISION CARE INS - EMPR	275	360	280	432	432	432	
1240 COMPENSATION INS	57	230	67	426	426	426	
1250 UNEMPLOYMENT INS	88			190	190	190	
1260 DENTAL INS EMPLOYER COST	592	797	611	1,219	1,219	1,219	
1270 ACCRUED LEAVE CTO PAY-OFF				10,502	10,502	10,502	
1290 LIFE INS-MGT-ER	246	259	265	276	276	276	
1291 LIFE INS-OTHER-ER	105	140	95	175	175	175	
1999 SALARY SAVINGS		2,818-		4,132-	4,132-	5,583-	
TOTAL	87,672	95,807	99,336	143,941	143,541	153,571	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	548	377	2,645	400	400	400	
2023 BOOKS & PERIODICALS	74	64	82	75	75	75	
2029 BUS & CONF EXP	71	84	78	84	84	84	
2030 COST OF SUPPLIES RE-ISSUE							
2039 MGMT BUSINESS EXP ALLOW	5	15		15	15		
2051 LIABILITY INS	614	241	329	347	347	347	
2052 FIRE INS	31	109	73	109	109	109	
2053 BOND INS	5	9		9	9	9	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2076 OFFICE SUPPLIES	909	550	842	550	550	550	
2085 PRINTING & BINDING SVCE	474	500	826	800	800	800	
2197 TEL & TELEG SERVICES	972	1,000	1,437	1,805	1,805	1,805	
2201 AUTO MILEAGE GARAGE	88	100	55	100	100	100	
2202 AUTO MILEAGE PERSONAL			52				
2261 OFFICE EQUIP MAINT SVCE	116	175	111	175	175	175	
2810 D.P. SVCES - SYS MAINT			4,121				
2811 D.P. SVCES - OTHER		10,233		10,233	10,233	10,233	
2898 SPECIAL DEPT EXP - SVCE			287				
2921 DUPLICATING SERVICES	84	50	462	300	300	300	
2931 COMMUNICATION SERVICES	130	180	180	180	180	180	
TOTAL	4,146	13,712	11,605	15,207	15,207	15,192	
TOTAL	91,818	109,519	110,941	159,148	159,148	168,763	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1250 PURCHASING ADMINISTRATOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9700 OTHER REVENUE							
9701 MISC SALES - TAXABLE			5,396				
9702 MISC SALES -NON-TAXABLE			573				
9714 OTHER REVENUE - OPERATING	10						
9717 OTHER REVENUE - NON OP			82				
TOTAL	10		6,051				
TOTAL	10		6,051				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1252 PURCHASING-SYS DEV FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	3,625		6,193				215
2810 D.P. SVCES - SYS MAINT							215
TOTAL	3,625		6,193				
TOTAL	3,625		6,193				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 126C PURCHASING STORES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2030 COST OF SUPPLIES RE-ISSUE	104,580	150,000	108,802	150,000	150,000	150,000	
2076 OFFICE SUPPLIES	207		919				
2921 DUPLICATING SERVICES	3,017		1,659				
TOTAL	107,804	150,000	111,380	150,000	150,000	150,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	97,331-	150,000-	117,134-	150,000-	150,000-	150,000-	
TOTAL	97,331-	150,000-	117,134-	150,000-	150,000-	150,000-	
TOTAL	10,473		5,754-				

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9647 PURCHASING SERVICE CHARGE	1,077		768	
TOTAL	1,077		768	
9700 OTHER REVENUE				
9701 MISC SALES -TAXABLE	94			
9702 MISC SALES -NON-TAXABLE			551	
9714 OTHER REVENUE - OPERATING	262			
TOTAL	356		551	
TOTAL	1,433		1,319	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1300 TAX COLLECTOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	142,538	158,763	141,366	149,162	149,162	149,162	
0099 SALARY & FRINGE BENEFIT INC						14,795	
1121 SALARY/WAGES EXTRA HELP	1,434	1,500	1,190	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	17,395	19,866	17,667	18,661	18,661	18,661	
1220 FICA-EMPLOYER COST	8,522	10,143	9,125	9,794	9,794	9,794	
1230 HEALTH INS EMPLOYER COST	2,635	4,711	3,788	4,030	4,030	4,030	
1231 VISION CARE INS - EMPR	627	654	661	727	727	727	
1240 COMPENSATION INS	119	94	92	89	89	89	
1250 UNEMPLOYMENT INS	151			254	254	254	
1260 DENTAL INS EMPLOYER COST	1,836	1,802	1,856	2,127	2,127	2,127	
1270 ACCRUED LEAVE CTO PAY-OFF	3,725		28				
1290 LIFE INS-MGT-ER	296	347	246	276	276	276	
1291 LIFE INS-OTHER-ER	295	298	303	349	349	349	
1999 SALARY SAVINGS		5,900-		5,339-	5,339-	7,213-	
TOTAL	179,573	192,278	176,322	181,130	181,130	194,051	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,102	2,750	3,322	2,000	2,000	2,000	
2023 BOOKS & PERIODICALS	266	100	200	100	100	100	
2029 BUS & CONF EXP	555	425	177				
2039 MGMT BUSINESS EXP ALLOW	127	57	73	60	60	60	
2051 LIABILITY INS	1,303	474	600	533	533	533	
2052 FIRE INS	74	74	86	86	86	86	
2053 BOND INS	92	92	144	92	92	92	
2061 MEMBERSHIPS			10				
2065 MICROFILM & PHOTO - SVCE		50		50	50	50	
2067 MICROFICHE - SERVICES	1,307	1,000	1,899	1,600	1,600	1,600	
2076 OFFICE SUPPLIES	17,699	21,200	15,543	21,200	21,200	21,200	
2081 POSTAGE	400	400	561	400	400	400	
2197 TEL & TELEG SERVICES	1,696	2,000	2,104	2,000	2,000	2,000	
2201 AUTO MILEAGE GARAGE	1,412	1,700					
2202 AUTO MILEAGE PERSONAL	144		250	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	1,559	1,400	1,466	1,400	1,400	1,400	
2275 OPRNG RENT/LEASE EQUIP	2,402	2,701	3,653	2,701	2,701	2,701	
2573 OTHER PROFESSIONAL SVCES		100					
2810 D.P. SVCES - SYS MAINT	15,411	16,681	18,768	16,681	16,681	16,681	
2811 D.P. SVCES - OTHER	30,137	32,270	29,235	32,270	32,270	32,270	
2921 DUPLICATING SERVICES	1,057	735	697	735	735	735	
2931 COMMUNICATION SERVICES	144	144					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1300 TAX COLLECTOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
TOTAL	77,887	84,353	78,788	82,008	82,008	82,008	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			100				
TOTAL			100				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	201		405				
0001 TYPEWRITER ELECTRIC 16				880	880		
TOTAL	201		405	880	880		
TOTAL	257,661	276,631	255,615	264,018	264,018	276,059	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9100 TAXES (OTHER THAN CURR PROP)							
9170 TRANSIENT OCCUPANCY TAX	636	600	499	600	600	600	
9192 TAXES-LIVESTOCK	23,698	20,000	45,562	700	700	700	
TOTAL	24,334	20,600	46,061	1,300	1,300	1,300	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	45,930	52,200	57,046	57,500	57,500	60,000	
9220 BUSINESS LICENSES	8,390	8,000	8,985	8,800	8,800	9,500	
9230 KENNEL LICENSES	986	1,200	994	1,200	1,200	1,200	
TOTAL	55,306	61,400	67,025	67,500	67,500	70,700	
9300 FINES, FORFEITS AND PENALTIES							
9316 RET'D CHECK SVCE CHG			1,040	1,800	1,800	1,800	
TOTAL			1,040	1,800	1,800	1,800	
9400 REV FROM USE OF MONEY & PROP							
9424 BLDG RENT IN LIEU OF FEE		1,000					
9425 TAX DEEDED RENTAL	525						
TOTAL	525	1,000					
9600 CHARGES FOR CURRENT SERVICES							
9627 COUNTY ADMIN SERVICE FEES	1,890	1,000					
9653 OTHER PROFESSIONAL SVCES			35				
9691 OTHER MISC SVCE CHARGES	462	300	1,008	300	300	500	
TOTAL	2,352	1,300	1,043	300	300	500	
9700 OTHER REVENUE							
9703 CASH OVERAGES			1				
9714 OTHER REVENUE - OPERATING	4,405	4,600	4,800	4,600	4,600	5,000	
9717 OTHER REVENUE - NON OP	689	1,300	1,054	1,300	1,300	1,300	
TOTAL	5,094	5,900	5,855	5,900	5,900	6,300	
TOTAL	87,611	90,200	121,024	76,800	76,800	80,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	64,211	70,823	70,869	72,593	72,593	72,593	
0099 SALARY & FRINGE BENEFIT INC						7,200	
1131 SALARY/WAGES OT/CALL-BACK	301		8				
1210 RETIREMENT EMPLOYER COST	7,810	8,856	8,863	9,081	9,081	9,081	
1220 FICA-EMPLOYER COST	3,592	4,260	4,260	4,648	4,648	4,648	
1230 HEALTH INS EMPLOYER COST	1,584	1,372	1,581	1,757	1,757	1,757	
1231 VISION CARE INS - EMPR	144	252	252	252	252	252	
1240 COMPENSATION INS	52	42	45	43	43	43	
1250 UNEMPLOYMENT INS	44			123	123	123	
1260 DENTAL INS EMPLOYER COST	314	611	538	538	538	538	
1270 ACCRUED LEAVE CTO PAY-OFF	515						
1290 LIFE INS-MGT-ER	425	447	465	741	741	741	
1291 LIFE INS-OTHER-ER	5	52	46	52	52	52	
1999 SALARY SAVINGS		2,125-		2,695-	2,695-	3,641-	
TOTAL	78,997	84,590	86,927	87,133	87,133	93,387	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	20	42		42	42	42	
2029 BUS & CONF EXP	322	400	461	285	285	285	
2039 MGMT BUSINESS EXP ALLOW	51	120	59	120	120	60	
2051 LIABILITY INS	558	221	290	225	225	225	
2052 FIRE INS	29	63	45	63	63	63	
2053 BOND INS	379	25		25	25	25	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2066 MICROFILM & PHOTO - SUPP		200	226	250	250	250	
2067 MICROFICHE - SERVICES	23	42					
2076 OFFICE SUPPLIES	806	400	376	400	400	400	
2197 TEL & TELEG SERVICES	596	650	940	1,200	1,200	1,200	
2201 AUTO MILEAGE GARAGE	1,237	900	846	400	400	400	
2202 AUTO MILEAGE PERSONAL	45	600	465	696	696	696	
2261 OFFICE EQUIP MAINT SVCE	1,180	1,447	1,158	1,447	1,447	1,447	
2521 CONSULTING SERVICES				50,000	50,000	50,000	
2573 OTHER PROFESSIONAL SVCES	1,056						
2921 DUPLICATING SERVICES	16	34	13	34	34	34	
2931 COMMUNICATION SERVICES	144	144	124	144	144	144	
TOTAL	6,487	5,313	5,028	55,356	55,356	55,296	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER			84				
0001 CHECK PROTECTOR				1,100	1,100	1,100	
TOTAL			84	1,100	1,100	1,100	
TOTAL	85,484	89,903	92,039	143,589	143,589	149,783	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	1,093,603	975,000	882,200	1,750,000	1,750,000	1,950,000	
TOTAL	1,093,603	975,000	882,200	1,750,000	1,750,000	1,950,000	
9600 CHARGES FOR CURRENT SERVICES							
9616 INHERIT TAX FEES- TREAS	20,316	18,000	13,052				
9619 PHYTOSANI FIELD INSP FEE	175						
9632 AUDITING&ACCTNG FEES	61,900	69,101	69,101	95,935	95,935	95,935	
9691 OTHER MISC SVCE CHARGES	30		30				
TOTAL	82,421	87,101	82,183	95,935	95,935	95,935	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			20				
9717 OTHER REVENUE - NON OP	9		28				
TOTAL	9		48				
TOTAL	1,176,033	1,062,101	964,431	1,845,935	1,845,935	2,045,935	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1351 TREASURER-SYS DEV FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	1,454						215
TOTAL	1,454						
TOTAL	1,454						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1321 SYSTEMS DEV TAX COLL FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,461						215
TOTAL	5,461						
TOTAL	5,461						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	261,651	274,922	272,989	273,373	273,373	273,373	
0099 SALARY & FRINGE BENEFIT INC						27,115	
1121 SALARY/WAGES EXTRA HELP	273	660	689				
1210 RETIREMENT EMPLOYER COST	31,938	34,400	34,136	34,183	34,183	34,183	
1220 FICA-EMPLOYER COST	11,521	13,680	13,857	15,051	15,051	15,051	
1230 HEALTH INS EMPLOYER COST	5,168	5,484	5,497	5,484	5,484	5,484	
1231 VISION CARE INS - EMPR	601	540	608	671	671	671	
1240 COMPENSATION INS	215	168	175	163	163	163	
1250 UNEMPLOYMENT INS	314						
1260 DENTAL INS EMPLOYER COST	1,853	1,470	1,693	1,786	1,786	1,786	
1270 ACCRUED LEAVE CTO PAY-OFF	4,878		790				
1290 LIFE INS-MGT-ER	1,964	1,876	1,902	1,854	1,854	1,854	
1999 SALARY SAVINGS		8,248-			8,201-	11,080-	
TOTAL	320,376	324,952	332,336	332,565	324,364	348,600	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,881	3,950	5,493	4,937	4,937	4,937	
2029 BUS & CONF EXP	832	885	1,233	3,800	1,600	1,600	
2039 MGMT BUSINESS EXP ALLOW	554	550	525	550	550	550	
2051 LIABILITY INS	2,290	862	1,121	726	726	726	
2052 FIRE INS	92	172	263	172	172	172	
2053 BOND INS	48	18		18	18	18	
2054 OTHER INS	18	6		6	6	6	
2056 WORKERS COMP INS		82		82	82	82	
2061 MEMBERSHIPS	975	975	805	845	845	845	
2076 OFFICE SUPPLIES	1,201	1,000	1,274	1,200	1,200	1,200	
2081 POSTAGE			8				
2197 TEL & TELEG SERVICES	2,472	3,400	2,730	3,400	3,200	3,200	
2201 AUTO MILEAGE GARAGE	1,362	1,580	38	200	100	100	
2202 AUTO MILEAGE PERSONAL	103		1,566	2,000	1,800	1,800	
2243 REPAIR/MAINT MISC			3				
2261 OFFICE EQUIP MAINT SVCE	1,525	1,538	1,354	1,586	1,586	1,586	
2561 COURT REPORTING SVCES	60	350	63	350	350	350	
2562 TRANSCRIBING SVCES			150				
2921 DUPLICATING SERVICES	130	150	19	150	150	150	
2931 COMMUNICATION SERVICES	576	576	496	576	576	576	
TOTAL	16,119	16,094	17,141	20,598	17,898	17,898	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		9,300	8,035				
0001 1 EXECUTIVE CHAIR				390	390	390	
TOTAL		9,300	8,035	390	390	390	
TOTAL	336,495	350,346	357,512	353,553	342,652	366,888	

MEMORANDUM REVENUE BUDGET

9300 FINES, FORFEITS AND PENALTIES				
9330 CIVIL JUDGEMNTS SETTLE			1,181	
TOTAL			1,181	
9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING	13		52	
9717 OTHER REVENUE - NON OP	21		45	
TOTAL	34		97	
TOTAL	34		1,278	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	273,158	317,046	307,573	325,427	325,427	294,867	
0001 1/2 TYPIST CLERK						4,638	
0099 SALARY & FRINGE BENEFIT INC						32,277	
1121 SALARY/WAGES EXTRA HELP	5,025	7,500	5,578	7,500	7,500	7,500	
1131 SALARY/WAGES OT/CALL-BACK	423	700	426				
1210 RETIREMENT EMPLOYER COST	33,294	39,671	38,401	40,543	40,543	40,543	
1220 FICA-EMPLOYER COST	15,729	19,698	19,029	20,930	20,930	21,430	
1230 HEALTH INS EMPLOYER COST	8,947	12,715	11,668	11,189	11,189	12,689	
1231 VISION CARE INS - EMPR	1,203	1,434	1,331	1,185	1,185	1,581	
1240 COMPENSATION INS	245	195	212	198	198	218	
1250 UNEMPLOYMENT INS	323			552	552	552	
1260 DENTAL INS EMPLOYER COST	3,630	3,841	3,586	2,750	2,750	3,883	
1270 ACCRUED LEAVE CTO PAY-OFF	1,170	818	679				
1290 LIFE INS-MGT-ER	2,473	2,995	2,757	2,776	2,776	3,036	
1999 SALARY SAVINGS		11,313-		11,662-	11,662-	15,756-	
TOTAL	345,620	395,300	391,240	401,388	401,388	407,458	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	6,189	6,300	3,406	5,150	5,150	4,076	
2023 BOOKS & PERIODICALS	1,147	775	1,503	775	775	1,288	
2029 BUS & CONF EXP	2,176	2,125	2,232	3,000	3,000	3,000	
2036 EDU/TRNG/SUPP/TUIT REIMB	8,740	12,300	8,224	12,300	12,300	9,500	
2039 MGMT BUSINESS EXP ALLOW	679	740	197	740	740	200	
2051 LIABILITY INS	2,402	1,043	1,294	1,069	1,069	1,034	
2052 FIRE INS	94	94	177	177	177	177	
2053 BOND INS	13	13		13	13	13	
2054 OTHER INS	81	81		81	81	81	
2061 MEMBERSHIPS	180	500	485	500	500	500	
2076 OFFICE SUPPLIES	4,215	3,800	2,773	3,500	3,500	3,425	
2081 POSTAGE	75	75	75	75	75	75	
2197 TEL & TELEG SERVICES	5,336	6,000	6,257	6,000	6,000	6,000	
2201 AUTO MILEAGE GARAGE	2,658		38	100	100	100	
2202 AUTO MILEAGE PERSONAL	264	2,500	3,039	3,300	3,300	3,300	
2261 OFFICE EQUIP MAINT SVCE	875	800	721	800	800	2,000	
2275 OPRNG RENT/LEASE EQUIP	2,113	2,500	1,296	2,500	2,500		
2276 CAPITAL LEASES EQUIP			831			850	
2443 MEDICAL SERVICES	21,782	20,000	18,915				
2521 CONSULTING SERVICES	4,548	4,800	3,731	4,600	4,600	4,600	
2810 D.P. SVCES - SYS MAINT	2,778	19,662	19,662	19,662	19,662	19,662	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2811 D.P. SVCES - OTHER	7,742	8,050	7,504	6,547	6,547	6,434	
2814 DATA PROC SOFTWARE CHARGE	3,500	4,600	4,600	4,600	4,600	4,600	
2899 SPECIAL DEPT EXP - SUPP		125		125	125	125	
2921 DUPLICATING SERVICES	3,019	3,000	3,419	3,750	3,750	3,750	
2931 COMMUNICATION SERVICES	360	360	312	360	360	360	
TOTAL	80,966	100,243	90,691	75,724	75,724	75,150	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			203			225	
TOTAL			203			225	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,234	1,869	2,985				
TOTAL	2,234	1,869	2,985				
TOTAL	428,820	497,412	485,119	481,112	481,112	482,833	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING	5			
9717 OTHER REVENUE - NON OP			12	
TOTAL	5		12	
TOTAL	5		12	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	273,158	317,046	307,573	325,427	325,427	294,867	
0001 1/2 TYPIST CLERK						4,638	
0099 SALARY & FRINGE BENEFIT INC						32,277	
1121 SALARY/WAGES EXTRA HELP			828				
1131 SALARY/WAGES OT/CALL-BACK	423	700	426				
1210 RETIREMENT EMPLOYER COST	33,294	39,671	38,401	40,543	40,543	40,543	
1220 FICA-EMPLOYER COST	15,421	19,218	18,721	20,930	20,930	20,930	
1230 HEALTH INS EMPLOYER COST	7,977	10,733	10,075	11,189	11,189	11,189	
1231 VISION CARE INS - EMPR	917	1,074	1,000	1,185	1,185	1,185	
1240 COMPENSATION INS	221	190	198	198	198	198	
1250 UNEMPLOYMENT INS	323			552	552	552	
1260 DENTAL INS EMPLOYER COST	2,630	2,776	2,608	2,750	2,750	2,750	
1270 ACCRUED LEAVE CTO PAY-OFF	1,170	818	679				
1290 LIFE INS-MGT-ER	2,211	2,735	2,488	2,776	2,776	2,776	
TOTAL	337,745	394,961	382,997	405,550	405,550	411,905	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			17				
2023 BOOKS & PERIODICALS	916	550	1,020	550	550	950	
2029 BUS & CONF EXP	2,176	1,625	1,786	2,500	2,500	2,500	
2036 EDU/TRNG/SUPP/TUIT REIMB							
2039 MGMT BUSINESS EXP ALLOW	669	740	197	740	740	200	
2051 LIABILITY INS	2,358	983	1,275	1,009	1,009	1,009	
2052 FIRE INS	94	94	177	177	177	177	
2053 BOND INS	13	13		13	13	13	
2054 OTHER INS	81	81		81	81	81	
2061 MEMBERSHIPS	180	500	485	500	500	500	
2076 OFFICE SUPPLIES	3,990	3,700	2,672	3,400	3,400	3,400	
2081 POSTAGE	60	60	60	60	60	60	
2197 TEL & TELEG SERVICES	5,336	6,000	6,257	6,000	6,000	6,000	
2201 AUTO MILEAGE GARAGE	2,044		38	100	100	100	
2202 AUTO MILEAGE PERSONAL	264	1,900	2,494	2,500	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	875	800	721	800	800	2,000	
2275 OPRNG RENT/LEASE EQUIP	2,113	2,500	1,296	2,500	2,500		
2276 CAPITAL LEASES EQUIP			831			850	
2521 CONSULTING SERVICES			107				
2810 D.P. SVCES - SYS MAINT	2,778	19,662	19,662	19,662	19,662	19,662	
2811 D.P. SVCES - OTHER	7,742	5,002	4,436	3,885	3,885	3,885	
2814 DATA PROC SOFTWARE CHARGE	3,500	4,600	4,600	4,600	4,600	4,600	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 15CC PERSONNEL
DIVN 15C1 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2899 SPECIAL DEPT EXP - SUPP		125		125	125	125	
2921 DUPLICATING SERVICES	1,603	1,750	1,713	1,750	1,750	1,750	
2931 COMMUNICATION SERVICES	360	360	312	360	360	360	
TOTAL	37,152	51,045	50,156	51,312	51,312	50,722	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			203			225	
TOTAL			203			225	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,234	1,869	2,985				
TOTAL	2,234	1,869	2,985				
TOTAL	377,131	447,875	436,341	456,862	456,862	462,852	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 15CC PERSONNEL
DIVN 15C2 EDUCATION & TRNG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB	8,740	12,300	8,224	12,300	12,300	9,500	
TOTAL	8,740	12,300	8,224	12,300	12,300	9,500	
TOTAL	8,740	12,300	8,224	12,300	12,300	9,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	5,025	7,500	4,750	7,500	7,500	7,500	
1220 FICA-EMPLOYER COST	308	480	308			500	
1230 HEALTH INS EMPLOYER COST	970	1,982	1,593			1,500	
1231 VISION CARE INS - EMPR	286	360	331			396	
1240 COMPENSATION INS	24	5	14			20	
1260 DENTAL INS EMPLOYER COST	1,000	1,065	978			1,133	
1290 LIFE INS-MGT-ER	262	260	269			260	
TOTAL	7,875	11,652	8,243	7,500	7,500	11,309	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		500	446	500	500	500	
2051 LIABILITY INS	44	60	19	60	60	25	
2076 OFFICE SUPPLIES	225	100	101	100	100	25	
2081 POSTAGE	15	15	15	15	15	15	
2201 AUTO MILEAGE GARAGE	614						
2202 AUTO MILEAGE PERSONAL		600	545	800	800	800	
TOTAL	898	1,275	1,126	1,475	1,475	1,365	
TOTAL	8,773	12,927	9,369	8,975	8,975	12,674	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1504 PRE-EMPL. MED.SERV.DIV.
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	21,782	20,000	18,915				
TOTAL	21,782	20,000	18,915				
TOTAL	21,782	20,000	18,915				

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1505 RECRUITING & TESTING
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES	6,189	6,300	3,389	5,150	5,150	4,076	
2029 BUS & CONF EXP							
2039 MGMT BUSINESS EXP ALLOW	10						
2202 AUTO MILEAGE PERSONAL							
2521 CONSULTING SERVICES	1,476	1,306	419	1,106	1,106	1,106	
2811 D.P. SVCES - OTHER		2,935	3,032	2,549	2,549	2,549	
2921 DUPLICATING SERVICES	1,416	1,000	1,433	1,750	1,750	1,750	
TOTAL	9,091	11,541	8,273	10,555	10,555	9,481	
TOTAL	9,091	11,541	8,273	10,555	10,555	9,481	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1507 AFFIRMATIVE ACTION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2023 BOOKS & PERIODICALS	231	225	483	225	225	338	
2811 D.P. SVCES - OTHER		113	36	113	113		
2921 DUPLICATING SERVICES		250	273	250	250	250	
TOTAL	231	588	792	588	588	588	
TOTAL	231	588	792	588	588	588	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1506 UNEMPLOYMENT INS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES	3,072	3,494	3,205	3,494	3,494	3,494	
TOTAL	3,072	3,494	3,205	3,494	3,494	3,494	
TOTAL	3,072	3,494	3,205	3,494	3,494	3,494	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	88,197	100,615	100,888	102,706	102,706	102,706	
0099						13,092	
1121 SALARY/WAGES EXTRA HELP	29,415	30,000	28,703	35,000	35,000	35,000	
1131 SALARY/WAGES OT/CALL-BACK	4,321	4,000	5,155	5,000	5,000	5,000	
1210 RETIREMENT EMPLOYER COST	10,815	12,590	12,617	12,849	12,849	12,849	
1220 FICA-EMPLOYER COST	7,512	6,429	8,553	6,831	6,831	6,831	
1230 HEALTH INS EMPLOYER COST	3,378	4,493	4,222	4,103	4,103	4,103	
1231 VISION CARE INS - EMPR	466	504	529	504	504	504	
1240 COMPENSATION INS	98	61	87	61	61	61	
1250 UNEMPLOYMENT INS	114						
1260 DENTAL INS EMPLOYER COST	1,216	1,223	1,316	1,303	1,303	1,303	
1291 LIFE INS-OTHER-ER	257	279	280	279	279	279	
1999 SALARY SAVINGS		3,018-		3,081-	3,081-	4,163-	
TOTAL	145,789	157,176	162,350	165,555	165,555	177,565	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,849	1,800	835	1,800	1,800	1,800	
2029 BUS & CONF EXP	610	430	293	430	430	430	
2045 FREIGHT EXPRESS/DELIVERY	74	70	9	70	70	70	
2051 LIABILITY INS	1,045	316	578	475	475	475	
2052 FIRE INS	313	313	238	313	313	313	
2053 BOND INS	5	5		5	5	5	
2054 OTHER INS	25	25		25	25	25	
2061 MEMBERSHIPS							
2076 OFFICE SUPPLIES	4,314	6,000	3,159	6,000	4,500	4,500	
2081 POSTAGE	26,724	20,000	16,252	20,000	20,000	20,000	
2171 RENTS & LEASES REAL PROP	5,039	3,000	2,807	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	1,537	1,800	1,752	1,900	1,900	1,900	
2201 AUTO MILEAGE GARAGE	212	50	55	75	75	75	
2202 AUTO MILEAGE PERSONAL	33	200	130	175	175	175	
2226 SMALL TOOLS & INSTRUMENTS			37				
2261 OFFICE EQUIP MAINT SVCE	317	250	206	250	250	250	
2275 OPRNG RENT/LEASE EQUIP	8,926	7,788	8,142	7,788	7,788	7,788	
2525 ENGINEERING SERVICES	10,390	5,800	4,067	5,000	5,000	5,000	
2810 D.P. SVCES - SYS MAINT	28,195	27,143	13,157	30,000	30,000	21,750	
2811 D.P. SVCES - OTHER	15,356	14,326	10,047	16,326	16,326	16,326	
2814 DATA PROC SOFTWARE CHARGE		500	400	400	400	400	
2819 ELECTION SERVICES	175,527	97,000	111,663	108,000	108,000	108,000	
2921 DUPLICATING SERVICES	170	200	280	200	200	200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 155C COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	144	300	186	300	300	300	
TOTAL	281,805	187,316	174,293	202,532	201,032	192,782	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,192	2,385	2,345				
0001 2 TYPEWRITER				1,860	1,860		
0002 3 5 DRAWER FILES				1,146	1,146	1,146	
0003 2 CHAIRS				136	136	136	
0004 250 FOLDING CHAIRS				1,750	1,750	1,750	
0005 25 SUITCASE BOOTHS				3,710	3,710	3,710	
0006 25 VOTOMATICS				1,458	1,458	1,458	
TOTAL	2,192	2,385	2,345	10,060	10,060	8,200	
TOTAL	429,786	346,877	338,988	378,147	376,647	378,547	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	7,279	64,680	23,261	64,680	64,680	64,680	
9569 STATE AID-OTHER	2,383						
TOTAL	9,662	64,680	23,261	64,680	64,680	64,680	
9600 CHARGES FOR CURRENT SERVICES							
9612 CANDICATE FILING FEE	8,305						
9637 ELECTION SERVICE CHARGES	117,187		19,027				
TOTAL	125,492		19,027				
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	1,212		1,696				
TOTAL	1,212		1,696				
TOTAL	136,366	64,680	43,984	64,680	64,680	64,680	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	88,650	100,615	100,888	102,706	102,706	102,706	
0099						13,092	
1121 SALARY/WAGES EXTRA HELP	29,575	30,000	28,703	35,000	35,000	35,000	
1131 SALARY/WAGES OT/CALL-BACK	4,321	4,000	5,155	5,000	5,000	5,000	
1210 RETIREMENT EMPLOYER COST	10,815	12,590	12,617	12,849	12,849	12,849	
1220 FICA-EMPLOYER COST	7,512	6,429	8,553	6,831	6,831	6,831	
1230 HEALTH INS EMPLOYER COST	3,378	4,493	4,222	4,103	4,103	4,103	
1231 VISION CARE INS - EMPR	466	504	529	504	504	504	
1240 COMPENSATION INS	98	61	87	61	61	61	
1250 UNEMPLOYMENT INS	114						
1260 DENTAL INS EMPLOYER COST	1,216	1,223	1,316	1,303	1,303	1,303	
1291 LIFE INS-OTHER-ER	257	279	280	279	279	279	
1999 SALARY SAVINGS		3,018-		3,081-	3,081-	4,163-	
TOTAL	146,402	157,176	162,350	165,555	165,555	177,565	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	999	1,800	674	1,800	1,800	1,800	
2029 BUS & CONF EXP	610	430	293	430	430	430	
2045 FREIGHT EXPRESS/DELIVERY	74	70	9	70	70	70	
2051 LIABILITY INS	1,045	316	578	475	475	475	
2052 FIRE INS		313		313	313	313	
2053 BOND INS		5		5	5	5	
2054 OTHER INS		25		25	25	25	
2061 MEMBERSHIPS							
2076 OFFICE SUPPLIES	4,314	6,000	3,159	6,000	4,500	4,500	
2081 POSTAGE	18,698	20,000	14,452	20,000	20,000	20,000	
2171 RENTS & LEASES REAL PROP	2,307	3,000	2,582	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	1,499	1,800	1,657	1,900	1,900	1,900	
2201 AUTO MILEAGE GARAGE	202	50	55	75	75	75	
2202 AUTO MILEAGE PERSONAL	33	200	130	175	175	175	
2226 SMALL TOOLS & INSTRUMENTS			37				
2261 OFFICE EQUIP MAINT SVCE	317	250	206	250	250	250	
2275 OPRNG RENT/LEASE EQUIP	8,926	7,788	8,142	7,788	7,788	7,788	
2525 ENGINEERING SERVICES	10,390	5,800	4,067	5,000	5,000	5,000	
2810 D.P. SVCES - SYS MAINT	17,577	27,143	13,157	30,000	30,000	21,750	
2811 D.P. SVCES - OTHER	13,376	14,326	9,888	16,326	16,326	16,326	
2814 DATA PROC SOFTWARE CHARGE		500	400	400	400	400	
2819 ELECTION SERVICES	90,168	97,000	96,125	108,000	108,000	108,000	
2921 DUPLICATING SERVICES	116	200	215	200	200	200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	144	300	186	300	300	300	
TOTAL	170,795	187,316	156,012	202,532	201,032	192,782	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,192	2,385	2,345				
0001 2 TYPEWRITER				1,860	1,860		
0002 3 5 DRAWER FILES				1,146	1,146	1,146	
0003 2 CHAIRS				136	136	136	
0004 250 FOLDING CHAIRS				1,750	1,750	1,750	
0005 25 SUITCASE BOOTHS				3,710	3,710	3,710	
0006 25 VOTOMATICS				1,458	1,458	1,458	
TOTAL	2,192	2,385	2,345	10,060	10,060	8,200	
TOTAL	319,389	346,877	320,707	378,147	376,647	378,547	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	453-						
1121 SALARY/WAGES EXTRA HELP	160-						
TOTAL	613-						
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,850		161				
2081 POSTAGE	8,026		1,800				
2171 RENTS & LEASES REAL PROP	2,732		225				
2201 AUTO MILEAGE GARAGE	10						
2810 D.P. SVCES - SYS MAINT	10,618						
2811 D.P. SVCES - OTHER	1,980		159				
2819 ELECTION SERVICES	85,359		15,538				
TOTAL	110,575		17,883				
TOTAL	109,962		17,883				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	313		238				
2053 BOND INS	5						
2054 OTHER INS	25						
2197 TEL & TELEG SERVICES	38		95				
2921 DUPLICATING SERVICES	54		65				
TOTAL	435		398				
TOTAL	435		398				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	746,790	855,381	845,315	887,430	887,430	887,430	
0099 SALARY & FRINGE BENEFIT INC						88,020	
1121 SALARY/WAGES EXTRA HELP	8,279	5,000	2,971	5,400	5,400		
1131 SALARY/WAGES OT/CALL-BACK	2,499	4,900	2,945	1,200	1,200	1,200	
1141 SALARY/WAGES PREMIUM PAY	2,588	1,290	1,196	2,142	2,142	2,142	
1210 RETIREMENT EMPLOYER COST	90,923	107,169	106,291	111,287	111,287	111,287	
1220 FICA-EMPLOYER COST	46,634	54,745	54,758	59,158	59,158	59,158	
1230 HEALTH INS EMPLOYER COST	25,588	28,835	32,557	32,308	32,308	32,308	
1231 VISION CARE INS - EMPR	3,383	3,741	3,821	3,910	3,910	3,910	
1240 COMPENSATION INS	13,103	12,179	12,688	12,700	12,700	12,700	
125C UNEMPLOYMENT INS	964						
1260 DENTAL INS EMPLOYER COST	9,957	10,546	10,970	11,667	11,667	11,667	
1270 ACCRUED LEAVE CTO PAY-OFF	3,900		4,739				
1290 LIFE INS-MGT-ER	185	182	208	223	223	223	
1291 LIFE INS-OTHER-ER	1,714	1,823	1,776	1,892	1,892	1,892	
1999 SALARY SAVINGS		25,661-		36,962-	36,962-	49,939-	
TOTAL	956,507	1,060,130	1,080,235	1,096,355	1,096,355	1,161,998	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	14,105	14,000	20,967	18,000	18,000	22,800	
2023 BOOKS & PERIODICALS	4		25	50	50	50	
2029 BUS & CONF EXP			58	100	100	100	
2039 MGMT BUSINESS EXP ALLOW	10						
2051 LIABILITY INS	6,557	2,676	3,509	2,757	2,757	3,509	
2052 FIRE INS	299	299	1,146	299	299	1,146	
2053 BOND INS	47	47		47	47		
2054 OTHER INS	73	73		73	73		
2055 VEHICLE INS LIAB/PD	673		508			725	
2076 OFFICE SUPPLIES	767	1,000	580	900	900	900	
2106 PEST CONTROL SUPPLIES			2,220	2,000	2,000	2,300	
2111 BUILDING MAINT SERVICES	40		944				
2112 BUILDING MAINT SUPPLIES	8,771	8,000	2,888	6,000	6,000	6,000	
2113 BLDG MAINT SER/SUPP OTHER			16				
2141 LAND IMPR MAINT SERVICES	12						
2142 LAND IMPR MAINT SUPPLIES	7,703	9,900	10,535	13,900	13,900	13,900	
2143 ELEVATOR MAINT SERVICES	6,694	8,000	7,915	8,000	8,000	8,000	
2145 MECH SYSTEMS MAINT SVCE	2,532	3,000	3,734	4,500	4,500	4,500	
2146 MECH SYSTEMS MAINT SUPP	42,876	25,000	29,270	40,000	40,000	40,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	97,844	162,925	148,808	190,828	190,828	182,160	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2193 REFUSE COLL & DISPOS SVCE	10,735	8,500	13,623	13,000	13,000	15,000	
2194 HEAT LIGHT & POWER	394,174	420,000	576,692	600,000	600,000	670,000	
2197 TEL & TELEG SERVICES	2,409	2,500	2,593	2,750	2,750	2,750	
2198 WATER	33,722	38,000	50,236	50,000	50,000	55,000	
2201 AUTO MILEAGE GARAGE	38,222	33,404	49,877	41,500	41,500	46,838	
2202 AUTO MILEAGE PERSONAL			196				
2226 SMALL TOOLS & INSTRUMENTS	988	750	524	500	500	500	
2237 DIESEL FUEL	126						
2241 REPAIR/MAINT AUTOS/TRUCKS	663	500	606	500	500	500	
2243 REPAIR/MAINT MISC	2,866	3,000	2,164	3,000	3,000	3,000	
2275 OPRNG RENT/LEASE EQUIP	238		1,769	1,500	1,500	1,500	
2283 MATERIAL & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP	282	400		200	200	3,450	
2322 CUSTODIAL SUPPLIES	19,893	13,500	18,167	18,500	18,500	18,500	
2351 LAUNDRY/DRY CLEANING SVCE	62		270	200	200	300	
2805 REIMB PROJECTS PUBLIC WKS	986	4,000	12,083	6,000	6,000	6,000	
2898 SPECIAL DEPT EXP - SVCE	1,125	5,000	1,183	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	228	200	119	200	200	200	
2931 COMMUNICATION SERVICES	1,379	1,500	1,110	1,500	1,500	1,500	
TOTAL	697,105	766,174	964,741	1,028,804	1,028,804	1,113,128	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,392	5,045	6,186				
0001 4 WOODEN LADDERS				400	400	400	
0002 1 LAWN MOWER				600	600	600	
0003 1 CUSHMAN TURF TRUCKSTER				7,255	7,255	7,255	
0004 1 DUST COLLECTING VACUUM SYS				8,000	8,000	8,000	
0005 1 DISC GRINDER				180	180	180	
0006 1 METAL CUT OFF TOOL				170	170	170	
0007 1 BAND SAW WOOD				300	300	300	
TOTAL	6,392	5,045	6,186	16,905	16,905	16,905	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	4,782-	5,000-	10,585-	6,000-	6,000-	10,500-	
5998 EXCESS CHGS-WORK AUTH			553				
TOTAL	4,782-	5,000-	10,032-	6,000-	6,000-	10,500-	
TOTAL	1,655,222	1,826,349	2,041,130	2,136,064	2,136,064	2,281,531	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9600 CHARGES FOR CURRENT SERVICES							
9654 BLDG MAINTENANCE SVCE CHG	36,265	20,000	22,742	20,000	20,000	23,000	
9655 CUSTODIAL MAINT SVCE CHG	9,261	7,500	9,760	5,500	5,500	10,000	
TOTAL	45,526	27,500	32,502	25,500	25,500	33,000	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	68		25				
9717 OTHER REVENUE - NON OP			410				
9729 DONATIONS/CONTRIB FRS	50,094	214,602	148,787	225,000	225,000	109,965	
9730 DONATIONS &CONTRIBUTIONS	10,829		1,656			115,035	
TOTAL	60,991	214,602	150,878	225,000	225,000	225,000	
9900 INCOME--IGSF SERVICES							
9998 EXCESS CHGS-WORK AUTH	495-						
TOTAL	495-						
TOTAL	106,022	242,102	183,380	254,500	254,500	258,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISICN
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	16,207	38,353	38,464	4C,C86	4C,C86	40,086	
0099 SALARY & FRINGE BENEFIT INC						3,976	
1210 RETIREMENT EMPLOYER COST	1,979	4,798	4,810	5,C15	5,C15	5,015	
1220 FICA-EMPLOYER COST	994	2,451	2,464	2,666	2,666	2,666	
1230 HEALTH INS EMPLOYER COST	595	1,408	1,016	987	987	987	
1231 VISION CARE INS - EMPR	80	144	151	144	144	144	
1240 COMPENSATION INS	30	124	127	130	13C	130	
1250 UNEMPLOYMENT INS	16						
1260 DENTAL INS EMPLOYER COST	247	426	458	454	454	454	
1290 LIFE INS-MGT-ER	27	182	208	223	223	223	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS		1,151-		1,433-	1,433-	1,936-	
TOTAL	20,210	46,770	47,733	48,307	4E,3C7	51,780	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	14,105	14,000	20,967	18,000	1E,CCC	22,800	
2023 BOOKS & PERIODICALS	4			50	5C	50	
2029 BUS & CONF EXP				100	1CC	100	
2039 MGMT BUSINESS EXP ALLCW	10						
2051 LIABILITY INS	138	120	157	124	124	158	
2052 FIRE INS	299	299	1,146	299	299	1,146	
2053 BOND INS	47	47		47	47		
2054 OTHER INS	73	73		73	73		
2076 OFFICE SUPPLIES	660	1,000	438	900	9CC	900	
2106 PEST CONTROL SUPPLIES				2,C00	2,0CC	2,300	
2193 REFUSE COLL & DISPOS SVCE	57	8,500	827	13,C00	13,CCC	15,000	
2194 HEAT LIGHT & POWER	394,174	420,000	576,692	6CC,C00	6CC,CCC	67C,000	
2197 TEL & TELEG SERVICES	2,409	2,500	2,593	2,750	2,75C	2,750	
2198 WATER	30,499	38,000	50,236	5C,000	5C,000	55,000	
2201 AUTO MILEAGE GARAGE	967	33,404	1,223	41,500	41,5CC	46,838	
2226 SMALL TOOLS & INSTRUMENTS		750		5CC	5CC	500	
2237 DIESEL FUEL	126						
2241 REPAIR/MAINT AUTOS/TRUCKS	422	500	411	5C0	5CC	500	
2243 REPAIR/MAINT MISC		3,000		3,000	3,0CC	3,000	
2275 OPRNG RENT/LEASE EQUIP				1,5CC	1,5CC	1,500	
2314 CLOTHING & PERSONAL SUPP		400		200	2CC	3,450	
2322 CUSTODIAL SUPPLIES	1,090						
2351 LAUNDRY/DRY CLEANING SVCE				200	2CC	300	
2805 REIMB PROJECTS PUBLIC WKS		4,000		6,C00	6,000	6,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE		5,000		2,000	2,000	2,000	
2921 DUPLICATING SERVICES		200		200	200	200	
2931 COMMUNICATION SERVICES	1,379	1,500	1,110	1,500	1,500	1,500	
TOTAL	446,459	533,293	655,800	744,443	744,443	835,992	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	169	570					
TOTAL	169	570					
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	189-		80-				
TOTAL	189-		80-				
TOTAL	466,649	580,633	703,453	792,750	792,750	887,772	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	294,659	336,130	333,605	186,957	186,957	186,957	
0099 SALARY & FRINGE BENEFIT INC						18,543	
1131 SALARY/WAGES OT/CALL-BACK	2,325	3,000	1,970	1,200	1,200	1,200	
1141 SALARY/WAGES PREMIUM PAY			57	790	790	790	
1210 RETIREMENT EMPLOYER COST	35,943	42,049	41,697	23,488	23,488	23,488	
1220 FICA-EMPLOYER COST	18,205	21,479	21,537	12,487	12,487	12,487	
1230 HEALTH INS EMPLOYER COST	9,392	10,992	12,491	7,454	7,454	7,454	
1231 VISION CARE INS - EMPR	1,167	1,263	1,229	720	720	720	
1240 COMPENSATION INS	5,274	4,950	5,153	2,779	2,779	2,779	
1250 UNEMPLOYMENT INS	364						
1260 DENTAL INS EMPLOYER COST	3,119	3,349	3,373	1,984	1,984	1,984	
1270 ACCRUED LEAVE CTO PAY-OFF			433				
1291 LIFE INS-OTHER-ER	602	620	578	367	367	367	
1999 SALARY SAVINGS		10,083-		11,913-	11,913-	16,095-	
TOTAL	371,050	413,749	422,123	226,313	226,313	240,674	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			20				
2029 BUS & CONF EXP			58				
2051 LIABILITY INS	2,547	1,048	1,366	583	583	742	
2076 OFFICE SUPPLIES	107		142				
2106 PEST CONTROL SUPPLIES			2,220				
2111 BUILDING MAINT SERVICES	31		944				
2112 BUILDING MAINT SUPPLIES	8,882	8,000	3,033	6,000	6,000	6,000	
2113 BLDG MAINT SER/SUPP OTHER			16				
2142 LAND IMPR MAINT SUPPLIES	7						
2143 ELEVATOR MAINT SERVICES	6,694	8,000	7,915	8,000	8,000	8,000	
2145 MECH SYSTEMS MAINT SVCE	2,532	3,000	3,734				
2146 MECH SYSTEMS MAINT SUPP	42,876	25,000	29,270				
2183 BUDG MAJ MAINT BLDG/GRNDS	97,465	162,925	148,786	190,828	190,828	182,160	
2193 REFUSE COLL & DISPOS SVCE	34		3,367				
2198 WATER	3,223						
2201 AUTO MILEAGE GARAGE	26,197		32,955				
2202 AUTO MILEAGE PERSONAL			196				
2226 SMALL TOOLS & INSTRUMENTS	769		521				
2241 REPAIR/MAINT AUTOS/TRUCKS	95						
2243 REPAIR/MAINT MISC	1,222		223				
2275 OPRNG RENT/LEASE EQUIP	196		1,618				
2283 MATERIAL & SUPPLIES			6				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2314 CLOTHING & PERSONAL SUPP	282						
2351 LAUNDRY/DRY CLEANING SVCE	62		270				
2805 REIMB PROJECTS PUBLIC WKS	986		12,083				
2898 SPECIAL DEPT EXP - SVCE	1,125		1,183				
2921 DUPLICATING SERVICES	228		119				
TOTAL	195,560	207,973	250,045	205,411	205,411	156,902	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	352	2,850	4,867				
0001 4 WOODEN LADDERS				400	400	400	
0002 1 LAWN MOWER				600	600	600	
0003 1 CUSHMAN TURF TRUCKSTER				7,255	7,255	7,255	
0004 1 DUST COLLECTING VACUUM SYS				8,000	8,000	8,000	
0005 1 DISC GRINDER				180	180	180	
0006 1 METAL CUT OFF TOOL				170	170	170	
0007 1 BAND SAW WOOD				300	300	300	
TOTAL	352	2,850	4,867	16,905	16,905	16,905	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	4,593-	5,000-	9,972-	6,000-	6,000-	10,500-	
TOTAL	4,593-	5,000-	9,972-	6,000-	6,000-	10,500-	
TOTAL	562,369	619,572	667,063	442,629	442,629	443,981	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	140,255	148,996	146,377	153,062	153,062	153,062	
0099 SALARY & FRINGE BENEFIT INC						15,182	
1131 SALARY/WAGES OT/CALL-BACK		100					
1210 RETIREMENT EMPLOYER COST	17,108	18,640	18,306	19,146	19,146	19,146	
1220 FICA-EMPLOYER COST	8,634	9,522	9,374	10,181	10,181	10,181	
1230 HEALTH INS EMPLOYER COST	5,447	6,425	5,975	5,173	5,173	5,173	
1231 VISION CARE INS - EMPR	597	678	722	720	720	720	
1240 COMPENSATION INS	2,295	2,195	2,247	2,264	2,264	2,264	
1250 UNEMPLOYMENT INS	182						
1260 DENTAL INS EMPLOYER COST	1,865	2,006	2,074	2,127	2,127	2,127	
1270 ACCRUED LEAVE CTO PAY-OFF	587						
1290 LIFE INS-MGT-ER	158						
1291 LIFE INS-OTHER-ER	287	346	354	367	367	367	
1999 SALARY SAVINGS		4,470-		5,472-	5,472-	7,393-	
TOTAL	177,415	184,438	185,429	187,568	187,568	200,829	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			5				
2051 LIABILITY INS	1,211	464	599	473	473	602	
2055 VEHICLE INS LIAB/PD	673		908			725	
2141 LAND IMPR MAINT SERVICES	12						
2142 LAND IMPR MAINT SUPPLIES	7,696	9,900	10,535	13,900	13,900	13,900	
2183 BUDG MAJ MAINT BLDG/GRNDS	379		6				
2193 REFUSE COLL & DISPOS SVCE	96						
2201 AUTO MILEAGE GARAGE	6,157		7,136				
2226 SMALL TOOLS & INSTRUMENTS	59		3				
2241 REPAIR/MAINT AUTOS/TRUCKS	146		195				
2243 REPAIR/MAINT MISC	1,218		1,430				
2275 OPRNG RENT/LEASE EQUIP	42		151				
TOTAL	17,689	10,364	20,968	14,373	14,373	15,227	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,255	1,625	1,319				
TOTAL	1,255	1,625	1,319				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS			36-				
TOTAL			36-				
TOTAL	196,359	196,427	207,680	201,941	201,941	216,056	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	295,669	331,902	326,869	341,623	341,623	341,623	
0099 SALARY & FRINGE BENEFIT INC						33,884	
1121 SALARY/WAGES EXTRA HELP	8,279	5,000	2,971	5,400	5,400		
1131 SALARY/WAGES OT/CALL-BACK	174	1,800	575				
1141 SALARY/WAGES PREMIUM PAY	2,588	1,290	1,139	1,352	1,352	1,352	
1210 RETIREMENT EMPLOYER COST	35,893	41,682	41,478	42,908	42,908	42,908	
1220 FICA-EMPLOYER COST	18,801	21,293	21,383	22,806	22,806	22,806	
1230 HEALTH INS EMPLOYER COST	10,154	10,010	13,075	13,192	13,192	13,192	
1231 VISION CARE INS - EMPR	1,539	1,656	1,719	1,742	1,742	1,742	
1240 COMPENSATION INS	5,504	4,910	5,161	5,075	5,075	5,075	
1250 UNEMPLOYMENT INS	402						
1260 DENTAL INS EMPLOYER COST	4,726	4,765	5,065	5,305	5,305	5,305	
1270 ACCRUED LEAVE CTO PAY-OFF	3,313		4,306				
1291 LIFE INS-OTHER-ER	790	822	809	857	857	857	
1999 SALARY SAVINGS		9,957-		12,220-	12,220-	16,510-	
TOTAL	387,832	415,173	424,950	432,040	432,040	452,234	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	2,661	1,044	1,387	1,064	1,064	1,354	
2111 BUILDING MAINT SERVICES	9						
2112 BUILDING MAINT SUPPLIES	111-		145-				
2183 BUDG MAJ MAINT BLDG/GRNDS			16				
2193 REFUSE COLL & DISPOS SVCE	10,548		9,429				
2201 AUTO MILEAGE GARAGE	4,901		8,563				
2226 SMALL TOOLS & INSTRUMENTS	160						
2243 REPAIR/MAINT MISC	426		511				
2322 CUSTODIAL SUPPLIES	18,803	13,500	18,167	18,500	18,500	18,500	
TOTAL	37,397	14,544	37,928	19,564	19,564	19,854	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,616						
TOTAL	4,616						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS			497-				
TOTAL			497-				
TOTAL	429,845	429,717	462,381	451,604	451,604	472,088	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1655 STATIONARY ENGR DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				165,702	165,702	165,702	
0099 SALARY & FRINGE BENEFIT INC						16,435	
1210 RETIREMENT EMPLOYER COST				20,730	20,730	20,730	
1220 FICA-EMPLOYER COST				11,018	11,018	11,018	
1230 HEALTH INS EMPLOYER COST				5,502	5,502	5,502	
1231 VISION CARE INS - EMPR				584	584	584	
1240 COMPENSATION INS				2,452	2,452	2,452	
1260 DENTAL INS EMPLOYER COST				1,797	1,797	1,797	
1291 LIFE INS-OTHER-ER				266	266	266	
1999 SALARY SAVINGS				5,924-	5,924-	8,005-	
TOTAL				202,127	202,127	216,481	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS				513	513	653	
2145 MECH SYSTEMS MAINT SVCE				4,500	4,500	4,500	
2146 MECH SYSTEMS MAINT SUPP				40,000	40,000	40,000	
TOTAL				45,013	45,013	45,153	
TOTAL				247,140	247,140	261,634	

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COURTHOUSE		
Replace carpet in Clerk of the Board office & Supervisor Hewitt's office	$ 2,500.00	Contract
Paint and Patch as needed	1,320.00	462.00
Miscellaneous	1,330.00	532.00
COURTHOUSE ANNEX		
Miscellaneous	2,662.00	944.00
JAIL AND SHERIFF, FAIRFIELD		
Install automatic flue damper & automatic pilot ignition system on Hot Water Boiler	1,000.00	Contract
HALL OF JUSTICE BUILDINGS, FAIRFIELD		
Repaint Veteran Service Offices	2,400.00	2,000.00
Install fluorescent lights above chart display in each Municipal Department	390.00	120.00
Re-key locks in security holding areas on 1st floor	400.00	100.00
Paint and Patch as needed	1,200.00	840.00
Miscellaneous	1,392.00	484.00
PERSONNEL BUILDING		
Place additional light switch by Personnel's rear entrance	375.00	300.00
Paint and Patch as needed	660.00	264.00
Miscellaneous	968.00	484.00
AGRICULTURAL DEPARTMENT		
Paint and Patch as needed	396.00	198.00
Miscellaneous	605.00	303.00

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
JUVENILE HALL		
Install five (5) automatic dampers on the two (2) existing boilers	$ 1,000.00	Contract
Replace eight (8) existing portable, wet cell, battery operated emergency lights	2,600.00	100.00
Paint and Patch as needed	2,304.00	1,800.00
Miscellaneous	6,666.00	2,420.00
SENTENCED DETENTION FACILITY		
Install polyester laminate film on windows in Administration area and female control room	1,000.00	Contract
SUPERINTENDENT OF SCHOOLS		
Repair Stairway Tread	600.00	200.00
Miscellaneous	1,815.00	803.00
OPERATIONS FACILITY		
Miscellaneous	2,420.00	737.00
PURCHASING BUILDING		
Miscellaneous	605.00	242.00
ELECTIONS WAREHOUSE		
Miscellaneous	174.00	53.00
HOSPITAL OUTPATIENT CLINIC		
Replace broken floor tiles	800.00	425.00
Fix floor in Entrance to W.I.C. Ward	600.00	400.00
Construct & install four (4) radiator guards	375.00	250.00
Re-tile bathroom floor in reception area	250.00	175.00
Paint and Patch as needed	1,068.00	360.00
Miscellaneous	2,420.00	814.00

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
HOSPITAL DETOXIFICATION		
Miscellaneous	$ 605.00	$ 303.00
CHILDREN'S SHELTER		
Paint and Patch as needed	1,092.00	288.00
Paint and Patch Building Exterior, Living Room & Kitchen	8,250.00	Contract
Miscellaneous	2,640.00	980.00
RESIDENTIAL TREATMENT PROGRAM		
Paint and Patch as needed	264.00	66.00
Miscellaneous	363.00	121.00
MENTAL HEALTH, FAIRFIELD		
Paint and Patch as needed	660.00	228.00
Miscellaneous	1,392.00	424.00
SANCHO PANZA, FAIRFIELD		
Re-tile bathroom & hallway	381.00	225.00
Paint and Patch as needed	1,200.00	840.00
Miscellaneous	1,210.00	424.00

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
SUISUN WELFARE		
Paint Interior	$ 7,900.00	Contract
Paint and Patch as needed	264.00	102.00
Miscellaneous	908.00	303.00
SUISUN VETS BLDG		
Miscellaneous	500.00	300.00
HALL OF JUSTICE BUILDING, VALLEJO		
Install electronic key lock control for bookkeeping office (Muni)	451.00	125.00
Paint and Patch as needed	660.00	396.00
Miscellaneous	1,320.00	484.00
JAIL AND SHERIFF, VALLEJO		
Paint and Patch as needed	660.00	264.00
Miscellaneous	1,634.00	528.00
SOCIAL SERVICES BUILDING		
Major overhaul of the two (2) elevators	8,000.00	Contract
Paint and Patch as needed	660.00	264.00
Miscellaneous	2,783.00	968.00
D.A. FAMILY SUPPORT (CLARK BUILDING), VALLEJO		
Paint and Patch as needed	660.00	232.00
Miscellaneous	847.00	303.00

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
MENTAL HEALTH, VALLEJO		
Paint interior and exterior	$ 3,432.00	$ 3,000.00
Miscellaneous	2,420.00	605.00
COMMUNICATIONS DEPARTMENT		
Paint and Patch as needed	264.00	132.00
Miscellaneous	605.00	242.00
ANIMAL SHELTER, WEIGHTS & MEASURES		
Relocate customer counter & cover reception area floor with tiles	430.00	300.00
Paint and Patch as needed	660.00	264.00
Miscellaneous	2,783.00	968.00
VALLEJO VETERANS MEMORIAL BUILDING		
Perform miscellaneous repairs to outside of building as per request	1,500.00	700.00
Paint and Patch as needed	924.00	264.00
Miscellaneous	2,420.00	847.00
DAY TREATMENT CENTER, VALLEJO (LA MIRADA)		
Miscellaneous	1,210.00	424.00
BENICIA VETERANS BUILDING		
Miscellaneous	605.00	363.00
RIO VISTA VETERANS BUILDING		
Miscellaneous	1,089.00	363.00

COUNTY OF SOLANO

FISCAL YEAR 1981-82

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
DIXON VETERANS BUILDING		
Miscellaneous	$ 799.00	$ 264.00
VACAVILLE MUNI COURT		
Paint and Patch as needed	660.00	264.00
Miscellaneous	605.00	424.00
VACAVILLE VETERANS BUILDING		
Install fire extinguishers boxes	115.00	30.00
Paint and Patch as needed	792.00	480.00
Miscellaneous	847.00	407.00
ARMIJO AUDITORIUM, FAIRFIELD		
Miscellaneous	206.00	98.00
TOTAL	$ 109,965.00	$ 34,417.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1680 ENERGY CONSERV PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES		37,976	37,900				389
TOTAL		37,976	37,900				
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				1,304	1,304	1,304	389
3230 LONG-TERM LOAN REDEMPTION				9,837	9,837	9,837	389
TOTAL				11,141	11,141	11,141	
TOTAL		37,976	37,900	11,141	11,141	11,141	

FOR INFORMATION ONLY

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		18,988	19,000				389
9598 FED AID-MISC OTHER	18,988	18,988					389
TOTAL	18,988	37,976	19,000				
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS				11,141	11,141	11,141	389
TOTAL				11,141	11,141	11,141	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			873				389
TOTAL			873				
TOTAL	18,988	37,976	19,873	11,141	11,141	11,141	

FOR INFORMATION ONLY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1700 LAND ACQU & NEW BLDGS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2111 BUILDING MAINT SERVICES	2,760						6
2113 BLDG MAINT SER/SUPP OTHER			3,670				6
2197 TEL & TELEG SERVICES			167				6
2198 WATER			20				6
2505 ACCTG & FINANCIAL SERVICE	1,300						6
2519 ARCHITECTURAL SERVICES	7,474		4,848				6
2521 CONSULTING SERVICES	17,700	368,253	15,000				6
2525 ENGINEERING SERVICES	99						6
TOTAL	29,333	368,253	23,705				
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	2,188						6
3230 LONG-TERM LOAN REDEMPTION	7,188	9,125	9,125				6
0004 BECK AVE ASSMT DIST				8,875	8,875	8,875	6
3601 CONTRIB - OTHER FUNDS							6
3701 CONTRIB - OTHER AGENCIES			1,150				6
TOTAL	9,376	9,125	10,275	8,875	8,875	8,875	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	3,419,903	559,237	421,147				6
0001 VJO COMPLEX LANDSCAPE							6
0002 REMODEL PURCH BLDG				40,000	40,000	40,000	6
0003 FUTURE BLDG PROJECTS				791,257	791,257	580,892	6
0004 FIRE WARDEN STORAGE BLDG				14,000	14,000	14,000	6
0005 SENTENCED DETENTION FACILITY				60,000	60,000	60,000	6
0006 VJO JUSTICE BLD CONST				5,000	5,000	5,000	6
0007 FAIRFIELD JAIL IMPVMTS				35,000	35,000	35,000	6
0008 COMMUNICATIONS BLDG				15,000	15,000	15,000	6
0009 VALLEJO VETS BLDG REPAIRS						55,300	6
0010 CHILDRENS SHELTER						177,464	6
0011 MISC BLDG IMPROVEMENTS						115,035	6
4202 OTHER STRUCTURES	23,630						6
4303 EQUIPMENT-OTHER	114,289		11,075				6
TOTAL	3,557,822	559,237	432,222	960,257	960,257	1,097,691	
TOTAL	3,596,531	936,615	466,202	969,132	969,132	1,106,566	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	22-						6
9130 PROP TAXES-PRIOR UNSEC	709		142				6
9199 TAXES-OTHER	4						6
TOTAL	691		142				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	117,152	50,000	55,205	55,000	55,000	70,000	6
9429 BLDG RENTAL - OTHER	37,000	59,963	59,693	59,963	59,963	59,693	6
TOTAL	154,152	109,963	114,898	114,963	114,963	129,693	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	27,204	28,912	28,317	28,803	28,803	29,552	6
9513 BUS INVENTORY TAX RELIEF	8,686	26,908	26,560	27,822	27,822	27,694	6
9514 STATE SURPLUS ALLOCATION	927						6
9598 FED AID-MISC OTHER	449,795	20,023	20,023				6
TOTAL	486,612	75,843	74,900	56,625	56,625	57,246	
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS	684,178						6
9750 SALE OF REAL PROPERTY	4,382		4,546				6
TOTAL	688,560		4,546				
TOTAL	1,330,015	185,806	194,486	171,588	171,588	186,939	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
2011 ADM SERVICES OVERHEAD	152						268
2243 REPAIR/MAINT MISC	4,433						268
TOTAL	4,585						
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	14,390	7,080	7,080	7,080			268
TOTAL	14,390	7,080	7,080	7,080			
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	45						268
TOTAL	45						
TOTAL	19,020	7,080	7,080	7,080			

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	2,302		980				268
TOTAL	2,302		980				
TOTAL	2,302		980				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 175C COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
346C J.F.B. STOCKTON SHIP CH	643	2,000		2,000	2,000		
347C GEN PROMOTIONAL WORK		300		300	300	300	
3701 CONTRIB - OTHER AGENCIES	46,425	45,808	45,958				
0001 SOLANO COUNTY SHARE - IDA				41,289	41,289	40,218	
0002 ARMED SVCES CMTE - VALLEJO				5,500	3,750	3,750	
0003 SOLANO COUNTY ARMED FORCES CMT				5,025	5,025	5,025	
0004 CAL MARINE AFRS & NAVY CONF				900	750	750	
0005 VALLEJO SYMPHONY ASSOC				500	500	500	
0006 MARINE EXCHANGE				600			
3801 CONTRIB - FAIRS & EXHIBIT	600	600	600	600	600	600	
TOTAL	47,668	48,708	46,558	56,714	54,214	51,143	
TOTAL	47,668	48,708	46,558	56,714	54,214	51,143	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 172C LAND ACC & NEW BLDGS EXS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	684,178						215
TOTAL	684,178						
TOTAL	684,178						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1500 AUTO ACQUISITION

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	84,549	60,180	60,180	113,333	113,333	57,308	
TOTAL	84,549	60,180	60,180	113,333	113,333	57,308	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		22,930	19,195	8,785	8,785	7,985	
TOTAL		22,930	19,195	8,785	8,785	7,985	
TOTAL	84,549	83,110	79,375	122,118	122,118	65,293	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER			11,098				
TOTAL			11,098				
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS	92,214	71,510	68,277	122,118	122,118	65,293	
TOTAL	92,214	71,510	68,277	122,118	122,118	65,293	
TOTAL	92,214	71,510	79,375	122,118	122,118	65,293	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				125	125	125	
2052 FIRE INS	11	11	40	40	40	40	
2067 MICROFICHE - SERVICES			8				
2076 OFFICE SUPPLIES	16,861	10,500	13,089	10,500	10,500	10,500	
2081 POSTAGE	210,334	241,727	219,129	250,994	250,994	240,794	
2085 PRINTING & BINDING SVCE	236-						
2197 TEL & TELEG SERVICES	19,242	25,000	12,080	24,000	24,000	24,000	
2261 OFFICE EQUIP MAINT SVCE	4,132	5,400	5,454	6,000	6,000	6,000	
2271 SPECIAL EQUIP MAINT SVCE	100						
2275 OPRNG RENT/LEASE EQUIP	17,806	10,763	11,595	11,000	11,000	11,000	
2276 CAPITAL LEASES EQUIP	338	5,800	5,680	5,800	5,800	5,800	
2571 SECURITY SERVICES	1,974	2,000	2,231	2,400	2,400	2,400	
2811 D.P. SVCES - OTHER		1,574		1,574	1,574	1,574	
2921 DUPLICATING SERVICES	46		6				
2931 COMMUNICATION SERVICES	1,500	4,800	1,500	4,800	4,800	4,800	
TOTAL	272,108	307,575	270,812	317,233	317,233	307,033	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	41	575	637	620	620	620	
3230 LONG-TERM LOAN REDEMPTION	199						
TOTAL	240	575	637	620	620	620	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	477						
TOTAL	477						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	7,276-	7,650-	10,683-	99,180-	99,180-	100,980-	
TOTAL	7,276-	7,650-	10,683-	99,180-	99,180-	100,980-	
TOTAL	265,549	300,500	260,766	218,673	218,673	206,673	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2931 COMMUNICATION SERVICES							
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	240,677	88,807	106,628				
0001 CENTRAL DUPL GEN FD SHARE				32,852	32,852	17,398	
0002 EMERGENCY MED NET RPLCMT				9,903	9,903	10,840	
0003 COMMUNICATIONS FIXED ASSETS				11,550	11,550	12,558	
0004 VALLEJO VETERANS BLDG				17,800	17,800	10,925	
0005 DATA PROCESSING INTEREST EXP				28,156	28,156	28,156	
0006 ENERGY CONSRVATN PROG SUBSDY				11,141	11,141	11,141	
0007 SB924 TRAINING SHERIFF						24,847	
3701 CONTRIB - OTHER AGENCIES	31,006	33,423	38,990				
0001 ABAG MEMBERSHIP				8,440			
0002 SOLANO-NAPA AREA AGENCY AGING				16,087	16,087	16,087	
0003 SOLANO CO COMMSN ON AGING				1,500	1,500	1,500	
0004 SOCTY PRVNT CRUELTY TO ANIMALS				5,200	5,200	5,200	
0005 CENTRL SOL CO CULTRL HRTGE CCM				1,350	1,350	350	
TOTAL	271,683	122,230	145,618	143,979	135,539	139,002	
TOTAL	271,683	122,230	145,618	143,979	135,539	139,002	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1504 ENGINEER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS			29				
2525 ENGINEERING SERVICES	35,639	40,000	40,895	40,000	40,000	44,400	
2899 SPECIAL DEPT EXP - SUPP	270						
TOTAL	35,909	40,000	40,924	40,000	40,000	44,400	
TOTAL	35,909	40,000	40,924	40,000	40,000	44,400	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9652 SPLIT FEES SPECIAL ASSMT	8,067	8,000	13,570	8,000	8,000	13,500	
TOTAL	8,067	8,000	13,570	8,000	8,000	13,500	
TOTAL	8,067	8,000	13,570	8,000	8,000	13,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1900 MISCELLANEOUS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS			2				
2505 ACCTG & FINANCIAL SERVICE		300		300	300		
2573 OTHER PROFESSIONAL SVCES	1,729	3,500	2,075	3,500	3,500	2,250	
2898 SPECIAL DEPT EXP - SVCE	6	1,200		1,200	1,200		
2899 SPECIAL DEPT EXP - SUPP	530	700	589	700	700	600	
TOTAL	2,265	5,700	2,666	5,700	5,700	2,850	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	407						
3435 UNALWBL COSTS PER AUDITS	1,800		3,376			3,500	
3450 TAXES/LICENSES/ASSMT'S	495-	3,300	149	3,300	3,300	150	
TOTAL	1,712	3,300	3,525	3,300	3,300	3,650	
TOTAL	3,977	9,000	6,191	9,000	9,000	6,500	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9763 PY REVENUE-OTHER			2,303	
TOTAL			2,303	
TOTAL			2,303	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT ISCE SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUNC IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS			9				
2213 ENGINEERING SUPPL & MAINT			1,225	10,000	10,000	6,700	
2271 SPECIAL EQUIP MAINT			523				
2283 MATERIAL & SUPPLIES			3,584				
2525 ENGINEERING SERVICES	51,946	55,000	62,973	57,500	57,500	68,300	
2899 SPECIAL DEPT EXP - SUPP	4,463	10,000	48-				
TOTAL	56,409	65,000	68,666	67,500	67,500	75,000	
TOTAL	56,409	65,000	68,666	67,500	67,500	75,000	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	2,512	2,500	2,375	2,500	2,500	2,500	
9702 MISC SALES -NON-TAXABLE	3,705	5,000	3,277	5,000	5,000	5,000	
TOTAL	6,217	7,500	5,652	7,500	7,500	7,500	
TOTAL	6,217	7,500	5,652	7,500	7,500	7,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1920 CONTRIB TO OTHERS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,125	3,000	1,160	3,000	3,000	3,000	215
2505 ACCTG & FINANCIAL SERVICE			37,275				215
2521 CONSULTING SERVICES		11,000	26,824				215
2898 SPECIAL DEPT EXP - SVCE	4						215
2899 SPECIAL DEPT EXP - SUPP	12						215
TOTAL	1,141	14,000	65,259	3,000	3,000	3,000	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	1,249,338	1,993,781	1,560,972				215
0001 HOSP COSTS-SHERIFF				40,000	40,000	40,000	215
0002 FOOD COSTS - SHERIFF				200,000	200,000	200,000	215
0003 AUTO MILEAGE -SHERIFF				150,000	150,000	150,000	215
0004 CLINIC SVCES - SHERIFF				30,000	30,000	30,000	215
0005 AUTO AQUISITION				122,118	112,118	65,293	215
0007 CO PUBLIC WORKS PROJECTS				225,000	225,000	109,965	215
0009 FRS AUDIT				33,800	33,800	35,000	215
0012 PARKS DEVELOPMENT				167,931	167,931	170,431	215
0013 COMMUNICATIONS EQUIPMENT							215
0014 NUT TREE AIRPORT							215
0015 OUTSIDE HEALTH & SOCIA SVCES						2,946	215
0018 CONTRIBUTION TO WELFARE				583,200	583,200	1,168,635	215
0019 CONTRIBUTION TO ROADS				150,000	150,000		215
0020 FIXED ASSETS - MISC							215
0021 FUTURE BUILDINGS				177,464	177,464		215
TOTAL	1,249,338	1,993,781	1,560,972	1,879,513	1,869,513	1,972,270	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			8,978				215
TOTAL			8,978				
TOTAL	1,250,479	2,007,781	1,635,209	1,882,513	1,872,513	1,975,270	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 1920 CONTRIB TO OTHERS FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME		60,000		65,000	65,000	125,000	215
TOTAL		60,000		65,000	65,000	125,000	
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		1,835,806		1,872,513	1,807,513	1,521,422	215
TOTAL		1,835,806		1,872,513	1,807,513	1,521,422	
TOTAL		1,895,806		1,937,513	1,872,513	1,646,422	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2000 SUPERIOR COURT 1

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	24,286	24,706	25,436	25,048	25,048	25,048	
0099 SALARY & FRINGE BENEFIT INC						2,484	
1121 SALARY/WAGES EXTRA HELP	2,375	1,000	113	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	2,046	2,148	2,241	2,186	2,186	2,186	
1220 FICA-EMPLOYER COST	1,174	1,589	1,175	1,883	1,883	1,883	
1230 HEALTH INS EMPLOYER COST		385	332	987	987	987	
1231 VISION CARE INS - EMPR	138	72	115	158	158	158	
1240 COMPENSATION INS	21	15	19	15	15	15	
1250 UNEMPLOYMENT INS	20			43	43	43	
1260 DENTAL INS EMPLOYER COST	431	426	279	453	453	453	
1270 ACCRUED LEAVE CTO PAY-OFF			3,213				
1290 LIFE INS-MGT-ER	65	65	65	353	353	353	
1291 LIFE INS-OTHER-ER	35	35	20	35	35	35	
1999 SALARY SAVINGS		741-			760-	1,027-	
TOTAL	30,591	29,700	33,008	32,161	31,401	33,618	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,593	1,800	2,602	2,200	2,200	2,200	
2029 BUS & CONF EXP	347	400	418	350	350	350	
2051 LIABILITY INS	228	77	136	529	529	529	
2052 FIRE INS	205	1,563	313	508	508	508	
2053 BOND INS	1	21		3	3	3	
2054 OTHER INS	41	80		11	11	11	
2061 MEMBERSHIPS	410	411	367	522	522	522	
2076 OFFICE SUPPLIES	207	400	1,119	1,355	1,300	1,300	
2197 TEL & TELEG SERVICES	501	575	1,057	575	800	800	
2261 OFFICE EQUIP MAINT SVCE	48	60	116	60	60	60	
2275 OPRNG RENT/LEASE EQUIP			127				
2921 DUPLICATING SERVICES	25		35				
2931 COMMUNICATION SERVICES	785	969	610	569	569	969	
TOTAL	4,391	6,356	6,900	7,082	7,252	7,252	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		1,007					
TOTAL		1,007					
TOTAL	34,982	37,063	39,908	39,243	38,653	40,870	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2010 SUPERIOR COURT 2

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,538	24,766	24,567	25,961	25,961	25,961	
0099 SALARY & FRINGE BENEFIT INC						2,575	
1121 SALARY/WAGES EXTRA HELP	875	1,000	969	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,832	2,158	2,132	2,265	2,265	2,265	
1220 FICA-EMPLOYER COST	974	1,549	1,154	1,726	1,726	1,726	
1230 HEALTH INS EMPLOYER COST	842	987	1,016	987	987	987	
1231 VISION CARE INS - EMPR	138	144	151	144	144	144	
1240 COMPENSATION INS	19	21	16	16	16	16	
1250 UNEMPLOYMENT INS	17			44	44	44	
1260 DENTAL INS EMPLOYER COST	431	426	458	454	454	454	
1290 LIFE INS-MGT-ER	205	65	65	65	65	65	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS		743-			779-	1,052-	
TOTAL	27,906	30,408	30,563	32,697	31,918	34,220	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,812	2,000	1,980	2,000	2,000	2,000	
2029 BUS & CONF EXP	216	590	371	590	800	800	
2039 MGMT BUSINESS EXP ALLOW		100	75	100	100	75	
2051 LIABILITY INS	201	77	104	80	80	80	
2052 FIRE INS	181	181	247	181	181	181	
2053 BOND INS	1	1		1	1	1	
2054 OTHER INS	36	36		36	36	36	
2061 MEMBERSHIPS	150	165	150	165	165	165	
2076 OFFICE SUPPLIES	545	300	945	450	450	450	
2081 POSTAGE	30	75	18	75	75	75	
2197 TEL & TELEG SERVICES	1,509	720	755	1,000	800	800	
2201 AUTO MILEAGE GARAGE							
2202 AUTO MILEAGE PERSONAL		100		100	100	100	
2261 OFFICE EQUIP MAINT SVCE	48	60	53	60	60	60	
2921 DUPLICATING SERVICES	53	150	6	150	150	150	
2931 COMMUNICATION SERVICES	785	1,047	485	1,047	1,047	1,047	
TOTAL	6,567	5,602	5,189	6,435	6,045	6,020	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	570	392	314				
TOTAL	570	392	314				
TOTAL	35,043	36,402	36,066	39,132	37,963	40,240	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2220 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,513	24,710	25,896	30,878	25,978	25,978	
0099 SALARY & FRINGE BENEFIT INC						2,577	
1121 SALARY/WAGES EXTRA HELP	969	1,000	1,000	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,833	2,105	2,298	2,301	2,301	2,301	
1220 FICA-EMPLOYER COST	979	1,009	1,242	1,781	1,781	1,781	
1231 VISION CARE INS - EMPR	137	144	151	158	158	158	
1240 COMPENSATION INS	19	21	17	16	16	16	
1250 UNEMPLOYMENT INS	10			31	31	31	
1260 DENTAL INS EMPLOYER COST	328	439	314	453	453	453	
1290 LIFE INS-MGT-ER	59	59	63	65	65	65	
1291 LIFE INS-OTHER-ER	24	35	35	35	35	35	
1999 SALARY SAVINGS		741-			775-	1,047-	
TOTAL	26,871	28,781	31,016	36,718	31,043	33,348	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,890	2,000	2,093	2,300	2,300	2,300	
2029 BUS & CONF EXP	751	500	1,043	800	800	800	
2039 MGMT BUSINESS EXP ALLOW		100	5				
2051 LIABILITY INS	197	80	110	91	80	80	
2052 FIRE INS	145	145	134	145	145	145	
2053 BOND INS	1	1		1	1	1	
2054 OTHER INS	28	28		28	28	28	
2061 MEMBERSHIPS	240	312	312	318	318	318	
2076 OFFICE SUPPLIES	398	350	852	600	600	600	
2081 POSTAGE	60	78	30	90	90	90	
2197 TEL & TELEG SERVICES	593	600	820	800	800	800	
2201 AUTO MILEAGE GARAGE							
2202 AUTO MILEAGE PERSONAL		50	23	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	48	60	53	60	60	60	
2573 OTHER PROFESSIONAL SVCES	285						
2921 DUPLICATING SERVICES	161	175		175	175	175	
2931 COMMUNICATION SERVICES	610	610	485	610	610	610	
TOTAL	5,407	5,089	5,960	6,068	6,057	6,057	
TOTAL	32,278	33,870	36,976	42,786	37,100	39,405	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,121	24,206	21,842	24,244	24,244	24,244	
0099 SALARY & FRINGE BENEFIT INC						2,405	
1121 SALARY/WAGES EXTRA HELP	1,556	1,000	1,063	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,781	2,030	1,784	2,075	2,075	2,075	
1220 FICA-EMPLOYER COST	991	1,068	1,083	1,612	1,612	1,612	
1230 HEALTH INS EMPLOYER COST	842	792	451	987	987	987	
1231 VISION CARE INS - EMPR	112	144	80	151	151	151	
1240 COMPENSATION INS	19	20	16	15	15	15	
1250 UNEMPLOYMENT INS	20			41	41	41	
1260 DENTAL INS EMPLOYER COST	330	432	241	416	416	416	
1270 ACCRUED LEAVE CTO PAY-OFF			1,411				
1290 LIFE INS-MGT-ER	50	65	65	65	65	65	
1291 LIFE INS-OTHER-ER	27	35	5	35	35	35	
1999 SALARY SAVINGS		864-			712-	962-	
TOTAL	27,849	28,928	28,041	30,641	29,929	32,084	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,588	2,200	2,107	2,400	2,400	2,400	
2029 BUS & CONF EXP	903	700	930	800	800	800	
2039 MGMT BUSINESS EXP ALLOW	21	100		100	100	25	
2051 LIABILITY INS	204	77	114	87	87	87	
2052 FIRE INS	170	170	147	170	170	170	
2053 BOND INS	1	1		1	1	1	
2054 OTHER INS	33	33					
2061 MEMBERSHIPS	230	300	255	300	300	300	
2076 OFFICE SUPPLIES	264	350	497	500	500	500	
2081 POSTAGE	60	75	30	90	90	90	
2197 TEL & TELEG SERVICES	648	600	739	750	750	750	
2201 AUTO MILEAGE GARAGE							
2202 AUTO MILEAGE PERSONAL		50	53	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	146	100	53	100	100	100	
2443 MEDICAL SERVICES			125				
2921 DUPLICATING SERVICES	30	85		85	85	85	
2931 COMMUNICATION SERVICES	676	675	485	675	675	675	
TOTAL	5,974	5,516	5,535	6,108	6,108	6,033	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	478						
TOTAL	478						
TOTAL	34,301	34,444	33,576	36,749	36,037	38,117	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2040 SUPERIOR COURT 5

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	6,222	23,170	23,864	24,197	24,197	24,197	
0099 SALARY & FRINGE BENEFIT INC						2,400	
1121 SALARY/WAGES EXTRA HELP		1,000		1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	489	1,959	2,044	2,083	2,083	2,083	
1220 FICA-EMPLOYER COST	245	1,439	1,051	1,609	1,609	1,609	
1230 HEALTH INS EMPLOYER COST	272	684	567	684	684	684	
1231 VISION CARE INS - EMPR		144	131	144	144	144	
1240 COMPENSATION INS	5	14	15	15	15	15	
1250 UNEMPLOYMENT INS				41	41	41	
1260 DENTAL INS EMPLOYER COST		426	391	454	454	454	
1270 ACCRUED LEAVE CTO PAY-OFF			20				
1290 LIFE INS-MGT-ER		65	56	65	65	65	
1291 LIFE INS-OTHER-ER		35	30	35	35	35	
1999 SALARY SAVINGS		695-			726-	981-	
TOTAL	7,233	28,241	28,169	30,327	29,601	31,746	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	327	3,000	1,714	3,000	2,000	2,000	
2025 BUS & CONF EXP	322	600	740	900	900	900	
2039 MGMT BUSINESS EXP ALLOW		100		100	100	25	
2051 LIABILITY INS	52	72	97	75	75	75	
2052 FIRE INS		205	16	205	20	20	
2053 BOND INS		1		1	1	1	
2054 OTHER INS		41		41	41	41	
2061 MEMBERSHIPS		200	238	200	200	200	
2076 OFFICE SUPPLIES	273	354	976	389	750	750	
2081 POSTAGE		88		88	88	88	
2197 TEL & TELEG SERVICES	133	700	567	770	770	770	
2201 AUTO MILEAGE GARAGE		600		600			
2202 AUTO MILEAGE PERSONAL			262		150	150	
2261 OFFICE EQUIP MAINT SVCE		70		77	77	77	
2932 JURORS	363		40-				
2921 DUPLICATING SERVICES		177	10	195	195	195	
2931 COMMUNICATION SERVICES	25	731	485	731	731	731	
TOTAL	1,495	6,939	5,065	7,372	6,098	6,023	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3	750	1,553				
0001 1 CREDENZA				150	150	150	
0002 1 REVELVING BOOKCASE				500	500	500	
0003 1 LEDGER TUB				125	125	125	
TOTAL	3	750	1,553	775	775	775	
TOTAL	8,731	35,930	34,787	38,474	36,474	38,544	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2045 FAMILY CONCILIATION CRT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			12,904	34,410	34,410	34,410	
0001 1 COURT CONCILIATOR INTERN				10,000			
0099 SALARY & FRINGE BENEFIT INC						3,412	
1210 RETIREMENT EMPLOYER COST			1,614	4,305	4,305	4,305	
1220 FICA-EMPLOYER COST			858	2,289	2,289	2,289	
1230 HEALTH INS EMPLOYER COST			580	1,671	1,671	1,671	
1231 VISION CARE INS - EMPR			29	119	119	119	
1240 COMPENSATION INS			9	20	20	20	
1260 DENTAL INS EMPLOYER COST			31	342	342	342	
1290 LIFE INS-MGT-ER				190	190	190	
1291 LIFE INS-OTHER-ER			13	19	19	19	
TOTAL			16,038	53,365	43,365	46,777	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			30	200	200	200	
2029 BUS & CONF EXP			366	500	500	500	
2039 MGMT BUSINESS EXP ALLOW				50	50	50	
2051 LIABILITY INS			40	107	107	107	
2061 MEMBERSHIPS				200	200	200	
2076 OFFICE SUPPLIES			301	1,200	1,200	1,200	
2197 TEL & TELEG SERVICES				1,200	1,200	1,200	
2201 AUTO MILEAGE GARAGE							
2202 AUTO MILEAGE PERSONAL			89	500	500	500	
2811 D.P. SVCES - OTHER				10,000			
2898 SPECIAL DEPT EXP - SVCE				80	80	80	
2921 DUPLICATING SERVICES				850	850	850	
2931 COMMUNICATION SERVICES				300	300	300	
TOTAL			826	15,187	5,187	5,187	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			2,409				
0001 1 CALCULATOR				132	132	132	
0002 2 BOOKCASES				340	340	340	
0003 1 WORKTABLE				130	130	130	
0004 4 SIDE CHAIRS				180	180	180	
TOTAL			2,409	782	782	782	
TOTAL			19,273	69,334	49,334	52,746	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	408,198	456,309	446,033	485,777	485,777	485,777	
0001 2 DEPUTY CLERK				12,696			
0099 SALARY & FRINGE BENEFIT INC						48,181	
1121 SALARY/WAGES EXTRA HELP	5,643	4,000	4,267	4,000	4,000	4,000	
1131 SALARY/WAGES OT/CALL-BACK	1,082		1,169	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	37,401	44,561	42,104	47,041	47,041	47,041	
1220 FICA-EMPLOYER COST	19,144	26,180	22,380	29,617	29,617	29,617	
1230 HEALTH INS EMPLOYER COST	9,298	12,416	11,967	13,794	13,794	13,794	
1231 VISION CARE INS - EMPR	1,544	1,914	1,624	2,212	2,212	2,212	
1240 COMPENSATION INS	334	276	297	293	293	293	
1250 UNEMPLOYMENT INS	450			828	828	828	
1260 DENTAL INS EMPLOYER COST	4,685	5,620	4,521	5,498	5,498	5,498	
1270 ACCRUED LEAVE CTO PAY-OFF	500	11,296	8,851				
1290 LIFE INS-MGT-ER	1,121	1,288	1,357	1,393	1,393	1,393	
1291 LIFE INS-OTHER-ER	706	875	689	925	925	925	
1999 SALARY SAVINGS		16,203-		17,782-	17,782-	24,025-	
TOTAL	490,106	548,532	545,259	587,292	574,596	616,534	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,809	3,700	4,637	4,700	4,700	4,700	
2029 BUS & CONF EXP	543	900	764	1,000	1,000	900	
2039 MGMT BUSINESS EXP ALLOW	32	268	6	420	420	25	
2051 LIABILITY INS	3,566	1,430	1,925	1,512	1,512	1,512	
2052 FIRE INS	1,563	1,563	690	1,563	1,563	1,563	
2053 BOND INS	21	21		21	21	21	
2054 OTHER INS	80	80		80	80	80	
2061 MEMBERSHIPS	227	250	300	300	300	300	
2067 MICROFICHE - SERVICES			174	450	450	450	
2076 OFFICE SUPPLIES	16,532	17,500	16,080	18,500	18,500	17,000	
2081 POSTAGE	2,467	3,405	2,870	3,500	3,500	3,200	
2171 RENTS & LEASES REAL PROP	2,750	3,000	3,250	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	5,114	5,207	5,598	6,500	6,500	6,000	
2201 AUTO MILEAGE GARAGE	508	700					
2202 AUTO MILEAGE PERSONAL	75	850	779	850	850	850	
2261 OFFICE EQUIP MAINT SVCE	1,603	1,600	1,796	1,900	1,900	1,900	
2275 OPRNG RENT/LEASE EQUIP	3,422	2,876	4,032	3,957	3,957	3,957	
2810 D.P. SVCES - SYS MAINT	4,721	7,368	7,111	7,368	7,368	7,368	
2811 D.P. SVCES - OTHER	21,739	21,629	20,008	21,629	21,629	21,629	
2921 DUPLICATING SERVICES	1,570	1,839	2,103	2,182	2,182	2,182	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 205C VALLEJO-BEN MUNI CRT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	937	1,169	1,009	1,169	1,169	1,169	
TOTAL	71,279	75,355	73,132	80,601	80,601	77,806	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	41		9-				
TOTAL	41		9-				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,668	2,328	2,318				
0001 FILE CABINET & BASE				275	275	275	
0002 DESK CLERICAL - 2				580			
0003 CHAIR CLERICAL - 2				144			
0004 3 TYPEWRITER ELECTRIC (1 REC)				2,790	870	870	
TOTAL	1,668	2,328	2,318	4,189	1,145	1,145	
TOTAL	563,094	626,215	620,700	672,082	696,342	695,485	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2051 VALLEJO-BEN MUNI CRT FRS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	2,666						215
TOTAL	2,666						
TOTAL	2,666						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	18,969	12,000	11,043	12,000	8,000	8,000	
9316 RET'D CHECK SVCE CHG	185	275	216	275	275	275	
9317 SB 1127 CONVICTIONS	18,700	20,000		51,000	12,000	12,000	
9322 COUNTY MISDEMEANOR	8,569	7,000	5,771	7,000	5,000	6,000	
9324 PERCENT OF CITY FINES	67,337	70,000	69,038	70,000	60,000	71,000	
9328 FORFEITURE & PENALTIES	492	500	2,594	500	500	2,600	
TOTAL	114,252	109,775	88,662	140,775	85,775	99,875	
9600 CHARGES FOR CURRENT SERVICES							
9603 PHOTOCOPY FEES	753	950	1,854	950	950	1,950	
9613 CIVIL PROCESS FEES	10						
9614 SUPERIOR CT FILING FEES			140				
9618 COURT REPTR-FILING FEES	30,944	33,500	35,173	36,000	33,000	36,000	
9624 CIV & SM CLAIMS FILING FE	17,237	20,000	25,993	30,000	20,000	28,000	
9625 COURT FEES & COSTS	8,600	9,000	11,221	12,000	9,000	12,000	
TOTAL	57,544	63,450	74,381	78,950	62,950	77,950	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP			42				
TOTAL	5		42				
TOTAL	171,801	173,225	163,085	219,725	148,725	177,825	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2060 DEFENDER-SCREENING PROG

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	36,700	45,708	45,769	47,842	47,842	47,842	
0001 1 CLERK II OR I				10,592			
0099 SALARY & FRINGE BENEFIT INC						4,745	
1121 SALARY/WAGES EXTRA HELP	2,548						
1210 RETIREMENT EMPLOYER COST	3,735	3,931	3,911	4,031	4,031	4,031	
1220 FICA-EMPLOYER COST	2,402	2,950	2,933	3,189	3,189	3,189	
1230 HEALTH INS EMPLOYER COST	1,037	1,587	1,016	987	987	987	
1231 VISION CARE INS - EMPR	111	216	227	237	237	237	
1240 COMPENSATION INS	205	213	216	221	221	221	
1250 UNEMPLOYMENT INS	55			81	81	81	
1260 DENTAL INS EMPLOYER COST	364	641	685	681	681	681	
1270 ACCRUED LEAVE CTO PAY-OFF	212						
1291 LIFE INS-OTHER-ER	58	105	105	105	105	105	
1999 SALARY SAVINGS		1,371-			1,435-	1,939-	
TOTAL	47,427	53,980	54,862	67,966	55,939	60,180	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	89	155	128	200	200	200	
2051 LIABILITY INS	340	144	186	148	148	148	
2052 FIRE INS	2						
2053 BOND INS	2	4		4	4	4	
2076 OFFICE SUPPLIES	441	600	464	600	600	600	
2081 POSTAGE				50	50	50	
2197 TEL & TELEG SERVICES	803	750	1,110	800	800	800	
2201 AUTO MILEAGE GARAGE	440	650		650	650	650	
2202 AUTO MILEAGE PERSONAL	53		330	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	78	150	130	150	150	150	
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	212	230	146	200	200	200	
2931 COMMUNICATION SERVICES		150	124	150	150	150	
TOTAL	2,460	2,933	2,618	3,102	3,102	3,102	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	239						
TOTAL	239						
TOTAL	50,126	56,913	57,480	71,068	59,041	63,282	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2061 VALLEJO-BENICIA DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	15,245	16,511	16,489	16,742	16,742	16,742	
0099 SALARY & FRINGE BENEFIT IAC						1,661	
1210 RETIREMENT EMPLOYER COST	1,860	2,086	2,062	2,094	2,094	2,094	
1220 FICA-EMPLOYER COST	918	1,066	1,056	1,121	1,121	1,121	
1230 HEALTH INS EMPLOYER COST	842	987	1,016	987	987	987	
1231 VISION CARE INS - EMPR	69	72	76	79	79	79	
1240 COMPENSATION INS	79	77	78	77	77	77	
1250 UNEMPLOYMENT INS	19			29	29	29	
1260 DENTAL INS EMPLOYER COST	216	215	229	227	227	227	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS		495-			502-	702-	
TOTAL	19,283	20,554	21,041	21,391	20,889	22,350	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	60	30	64	75	75	75	
2051 LIABILITY INS	131	52	67	52	52	52	
2053 BOND INS	1	4		4	4	4	
2076 OFFICE SUPPLIES	182	100	61	100	100	100	
2081 POSTAGE				50	50	50	
2197 TEL & TELEG SERVICES	148	150	184	200	200	200	
2201 AUTO MILEAGE GARAGE	35	50		50	50	50	
2202 AUTO MILEAGE PERSONAL				50	50	50	
2261 OFFICE EQUIP MAINT SVCE			48				
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	91	80	38	50	50	50	
2931 COMMUNICATION SERVICES			62				
TOTAL	648	566	524	731	731	731	
TOTAL	19,931	21,120	21,565	22,122	21,620	23,081	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9E
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2062 NORTHERN SOLANO DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,455	29,197	29,280	31,100	31,100	31,100	
0001 1 CLERK II OR I				10,592			
0099 SALARY & FRINGE BENEFIT INC						3,084	
1121 SALARY/WAGES EXTRA HELP	2,548						
1210 RETIREMENT EMPLOYER COST	1,875	1,845	1,849	1,937	1,937	1,937	
1220 FICA-EMPLOYER COST	1,484	1,884	1,877	2,068	2,068	2,068	
1230 HEALTH INS EMPLOYER COST	195	600					
1231 VISION CARE INS - EMPR	42	144	151	158	158	158	
1240 COMPENSATION INS	126	136	138	144	144	144	
1250 UNEMPLOYMENT INS	36			52	52	52	
1260 DENTAL INS EMPLOYER COST	148	426	456	454	454	454	
1270 ACCRUED LEAVE CTO PAY-OFF	212						
1291 LIFE INS-OTHER-ER	23	70	70	70	70	70	
1999 SALARY SAVINGS		876-			933-	1,237-	
TOTAL	28,144	33,426	33,821	46,575	35,050	37,830	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	29	125	64	125	125	125	
2051 LIABILITY INS	209	92	119	96	96	96	
2052 FIRE INS	2						
2053 BOND INS	1						
2076 OFFICE SUPPLIES	259	500	403	500	500	500	
2197 TEL & TELEG SERVICES	655	600	926	600	600	600	
2201 AUTO MILEAGE GARAGE	405	600		600	600	600	
2202 AUTO MILEAGE PERSONAL	53		330				
2261 OFFICE EQUIP MAINT SVCE	78	150	82	150	150	150	
2921 DUPLICATING SERVICES	121	150	108	150	150	150	
2931 COMMUNICATION SERVICES		150	62	150	150	150	
TOTAL	1,812	2,367	2,094	2,371	2,371	2,371	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	239						
TOTAL	239						
TOTAL	30,195	35,793	35,915	48,946	37,421	40,201	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	625,985	692,041	692,503	731,881	727,976	727,976	
0001 1 TYPIST CLERK II OR I				10,592			
0099 SALARY & FRINGE BENEFIT INC						72,204	
1121 SALARY/WAGES EXTRA HELP	10,523	10,000	22,581	30,000	15,000	15,000	
1131 SALARY/WAGES OT/CALL-BACK	1,249	5,000	4,908				
1210 RETIREMENT EMPLOYER COST	58,115	65,258	65,918	70,759	70,759	70,759	
1220 FICA-EMPLOYER COST	28,960	31,340	34,794	42,928	42,928	42,928	
1230 HEALTH INS EMPLOYER COST	17,307	20,208	22,357	24,223	24,223	24,223	
1231 VISION CARE INS - EMPR	2,566	2,775	2,749	3,229	3,229	3,229	
1240 COMPENSATION INS	514	406	461	442	442	442	
1250 UNEMPLOYMENT INS	605			1,245	1,245	1,245	
1260 DENTAL INS EMPLOYER COST	7,870	8,118	8,058	8,992	8,992	8,992	
1270 ACCRUED LEAVE CTO PAY-OFF	1,402		1,461				
1290 LIFE INS-MGT-ER	1,976	2,053	2,074	2,233	2,233	2,233	
1291 LIFE INS-OTHER-ER	1,159	1,241	1,173	1,322	1,322	1,322	
1999 SALARY SAVINGS		20,399-			21,839-	29,506-	
TOTAL	758,231	818,041	859,037	927,846	876,510	941,047	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	5,763	5,175	6,233	5,175	5,175	6,000	
2029 BUS & CONF EXP	2,228	2,000	551	3,300	2,000	1,500	
2039 MGMT BUSINESS EXP ALLOW	633	700	665	700	700	670	
2051 LIABILITY INS	5,478	2,124	2,957	2,275	2,275	2,275	
2052 FIRE INS	1,112	2,280	1,489	2,280	2,280	2,280	
2053 BOND INS	36	72		72	72	72	
2054 OTHER INS	198	42		42	42	42	
2061 MEMBERSHIPS	650	650	635	650	650	650	
2076 OFFICE SUPPLIES	25,928	25,600	23,447	27,600	25,600	25,000	
2081 POSTAGE	1,942	4,600	4,771	5,600	5,600	5,300	
2171 RENTS & LEASES REAL PROP	3,537	4,500	3,952	4,500	4,500	4,500	
2197 TEL & TELEG SERVICES	11,985	12,650	13,625	14,650	14,650	14,000	
2201 AUTO MILEAGE GARAGE	2,784						
2202 AUTO MILEAGE PERSONAL	285	3,700	3,187	4,500	4,000	3,500	
2243 REPAIR/MAINT MISC			179				
2261 OFFICE EQUIP MAINT SVCE	3,892	4,500	4,795	5,000	5,000	5,000	
2275 OPRNG RENT/LEASE EQUIP	1,912	4,555	402	4,555	4,555	1,100	
2276 CAPITAL LEASES EQUIP	172		2,060			2,400	
2571 SECURITY SERVICES	90	120	120	120	120	120	
2811 D.P. SVCES - OTHER	789	932	868	932	932	932	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2832 JURORS			14				
2921 DUPLICATING SERVICES	2,256	3,000	1,511	3,000	3,000	2,300	
2931 COMMUNICATION SERVICES	3,567	3,500	3,274	3,500	3,500	3,500	
TOTAL	75,237	80,700	74,735	88,451	84,651	81,141	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	25		304				
3230 LONG-TERM LOAN REDEMPTION	394						
3420 CASH/INVENTORY SHORTAGES	18						
3701 CONTRIB - OTHER AGENCIES	4,244						
TOTAL	4,681		304				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,230	1,322	4,458				
0001 4 ROOM DIVIDERS				375	375	375	
TOTAL	1,230	1,322	4,458	375	375	375	
TOTAL	839,379	900,063	938,534	1,016,672	961,536	1,022,563	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2100 NORTHERN SOLANO MUNI CRT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9240 MARRIAGE LICENSES	615	1,000	785	1,000	1,000	1,000	
TOTAL	615	1,000	785	1,000	1,000	1,000	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	240,160	140,060	126,387	140,060	85,750	85,750	
9312 VEH CODE FINES FR SO COLL	2,980	3,000	1,436	3,000	1,000	1,500	
9316 RET'D CHECK SVCE CHG	1,175	1,200	1,430	1,200	1,200	1,500	
9317 SB 1127 CONVICTIONS	45,063	42,000		42,000	20,000	20,000	
9322 COUNTY MISDEMEANOR	19,240	19,000	16,579	19,000	15,000	19,000	
9324 PERCENT OF CITY FINES	95,914	85,000	88,012	85,000	85,000	90,000	
9325 SUPERIOR CRT FINES-PROB	2,824						
9328 FORFEITURE & PENALTIES	5,733	6,500	1,393	6,500	2,000	2,000	
TOTAL	413,089	296,760	235,237	296,760	209,950	219,750	
9600 CHARGES FOR CURRENT SERVICES							
9618 COURT REPTR-FILING FEES	27,418	26,000	31,928	26,000	26,000	33,000	
9624 CIV & SM CLAIMS FILING FE		11,000		11,000	11,000	11,000	
9625 COURT FEES & COSTS	22,998	22,000	39,697	22,000	22,000	30,000	
TOTAL	50,416	59,000	71,625	59,000	59,000	74,000	
9700 OTHER REVENUE							
9703 CASH OVERAGES			36				
9714 OTHER REVENUE - OPERATING	52						
9717 OTHER REVENUE - NON OP			1				
TOTAL	52		37				
TOTAL	464,172	356,760	307,684	356,760	269,950	294,750	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	28,178	35,338	27,005	27,602	27,602	27,602	
0099 SALARY & FRINGE BENEFIT INC						2,738	
1121 SALARY/WAGES EXTRA HELP	5,476	2,500	6,629	5,500	5,500	8,500	
1131 SALARY/WAGES OT/CALL-BACK	190		47				
1210 RETIREMENT EMPLOYER COST	1,740	4,295	1,460	1,508	1,508	1,508	
1220 FICA-EMPLOYER COST	2,075	2,166	2,234	2,210	2,210	2,210	
1230 HEALTH INS EMPLOYER COST	1,378	2,201	1,298	1,483	1,483	1,483	
1231 VISION CARE INS - EMPR	138	183	112	183	183	183	
1240 COMPENSATION INS	89	96	85	96	96	96	
1250 UNEMPLOYMENT INS	23			47	47	47	
1260 DENTAL INS EMPLOYER COST	296	408	328	340	340	340	
1270 ACCRUED LEAVE CTO PAY-OFF			1,700				
1290 LIFE INS-MGT-ER	119	124	131	124	124	124	
1291 LIFE INS-OTHER-ER	35	54	19	54	54	54	
1999 SALARY SAVINGS		1,237-		828-	828-	1,119-	
TOTAL	39,737	46,128	41,048	38,319	38,319	43,766	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,342	1,900	1,344	2,000	2,000	1,600	
2029 BUS & CONF EXP	164	700		500	500	500	
2039 MGMT BUSINESS EXP ALLOW		300		150	150	25	
2051 LIABILITY INS	290	254	155	254	254	254	
2052 FIRE INS	9	20	7	20	20	20	
2053 BOND INS	46	22		22	22	22	
2054 OTHER INS		1		1	1	1	
2061 MEMBERSHIPS	168	200	168	200	200	200	
2076 OFFICE SUPPLIES	143	950	943	1,200	1,200	1,000	
2081 POSTAGE	583	550	574	700	700	600	
2111 BUILDING MAINT SERVICES						11,000	
2194 HEAT LIGHT & POWER	155						
2197 TEL & TELEG SERVICES	599	750	739	850	850	800	
2201 AUTO MILEAGE GARAGE		150					
2261 OFFICE EQUIP MAINT SVCE	96	110	106	120	120	120	
2443 MEDICAL SERVICES	80						
2573 OTHER PROFESSIONAL SVCES	63						
2921 DUPLICATING SERVICES	23	50	33	75	75	75	
2931 COMMUNICATION SERVICES	255	255	231	275	275	260	
TOTAL	4,016	6,112	4,300	6,367	6,367	16,477	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	686						
TOTAL	686						
TOTAL	44,439	52,240	45,348	44,686	44,686	60,243	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2250 RIO VISTA JUSTICE COURT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	524	400	465	500	500	500	
9314 VEH CODE FINES-PROB JUV	202		60				
9316 RET'D CHECK SVCE CHG	10		140				
9317 SB 1127 CONVICTIONS	1,475	1,500		200	200	200	
9322 COUNTY MISDEMEANOR	2,998	3,000	2,950	2,700	2,700	3,000	
9324 PERCENT OF CITY FINES	4,329	5,500	4,197	5,500	5,500	5,500	
9328 FORFEITURE & PENALTIES	25-						
TOTAL	9,513	10,400	7,812	8,900	8,900	9,200	
9600 CHARGES FOR CURRENT SERVICES							
9617 RECORDING FEES	75						
9625 COURT FEES & COSTS	878	900	783	900	900	900	
9653 OTHER PROFESSIONAL SVCES	3,257	3,300	2,057			1,600	
9655 CUSTODIAL MAINT SVCE CHG							
TOTAL	4,210	4,200	2,840	900	900	2,500	
9700 OTHER REVENUE							
9703 CASH OVERAGES			1				
TOTAL			1				
TOTAL	13,723	14,600	10,653	9,800	9,800	11,700	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2300 COURT REPORTER

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	202,554	240,304	232,739	246,602	246,602	246,602	
0099 SALARY & FRINGE BENEFIT INC						24,459	
1121 SALARY/WAGES EXTRA HELP			6,296				
1210 RETIREMENT EMPLOYER COST	24,773	30,069	29,108	30,852	30,852	30,852	
1220 FICA-EMPLOYER COST	12,465	15,508	15,210	16,396	16,396	16,396	
1230 HEALTH INS EMPLOYER COST	5,261	6,164	6,507	6,762	6,762	6,762	
1231 VISION CARE INS - EMPR	585	648	719	720	720	720	
1240 COMPENSATION INS	163	146	152	148	148	148	
1250 UNEMPLOYMENT INS	251			419	419	419	
1260 DENTAL INS EMPLOYER COST	1,839	1,917	2,174	2,270	2,270	2,270	
1270 ACCRUED LEAVE CTO PAY-OFF	810						
1291 LIFE INS-OTHER-ER	299	315	335	350	350	350	
1999 SALARY SAVINGS		7,209-			7,358-	9,995-	
TOTAL	249,000	287,862	293,340	304,519	297,121	318,983	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,742	2,404	977	762	1,524	1,524	
2052 FIRE INS	13	30	36	36	36	36	
2053 BOND INS	8	20		20	20	20	
2054 OTHER INS	2	1		1	1	1	
2076 OFFICE SUPPLIES	2,618	2,300	3,325	3,500	3,500	3,500	
2197 TEL & TELEG SERVICES	824	1,200	880	1,200	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE		100	115	130	130	130	
2561 COURT REPORTING SVCES	21,934	25,000	19,856	25,000	25,000	25,000	
2562 TRANSCRIBING SVCES	92,834	80,000	121,356	120,000	120,000	120,000	
2921 DUPLICATING SERVICES				500	500	500	
2931 COMMUNICATION SERVICES	432	500	370	500	500	500	
TOTAL	120,407	111,555	146,915	151,649	152,411	152,411	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			330				
0001 1 CHAIR						66	
TOTAL			330			66	
TOTAL	369,407	399,417	440,585	456,168	449,532	471,460	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			1,783				
1121 SALARY/WAGES EXTRA HELP	9,119	5,000	11,908	10,000	10,000	10,000	
1220 FICA-EMPLOYER COST	68						
1240 COMPENSATION INS	7		11				
1250 UNEMPLOYMENT INS	19						
TOTAL	9,213	5,000	13,702	10,000	10,000	10,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	79	150	84	150	150	150	
2076 OFFICE SUPPLIES			32				
2197 TEL & TELEG SERVICES	682	1,000	1,261	1,200	1,200	600	
2201 AUTO MILEAGE GARAGE	297		614	500	500	500	
2443 MEDICAL SERVICES	18,304	17,000	39,300	35,000	35,000	35,000	
2521 CONSULTING SERVICES		6,000		6,000	6,000	6,000	
2522 CONSERVATORSHIP SERVICES	1,623		7,456				
2526 ARBITRATION SVCES		8,100	3,450	8,100	8,100	8,100	
2532 COURT APPOINTED ATTORNEYS	286,351	300,000	262,274	325,000	325,000	325,000	
2533 JUVENILE CT/DET REFEREE	3,110	4,000	6,680	7,000	7,000	7,000	
2561 COURT REPORTING SVCES	566						
2562 TRANSCRIBING SVCES	3,659						
2573 OTHER PROFESSIONAL SVCES	18,573	11,000	22,830	20,000	20,000	20,000	
2831 WITNESSES/INTERPRETERS	73,216	60,000	99,403	85,000	85,000	85,000	
2832 JURORS	98,196	105,000	91,715	105,000	105,000	105,000	
2841 LAB (NON-MEDICAL) SVCE	82						
2871 TRANS - PRISONERS & WARDS	333		93				
2898 SPECIAL DEPT EXP - SVCE	4,842	12,000		12,000	12,000		
2899 SPECIAL DEPT EXP - SUPP	38						
2921 DUPLICATING SERVICES							
2931 COMMUNICATION SERVICES	504	700	370	700	700	700	
TOTAL	510,455	524,950	535,562	605,650	605,650	593,050	
TOTAL	519,668	529,950	549,264	615,650	615,650	603,050	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2350 OTHER COURT COSTS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9626 CRT FEES& COST-JUROR FEE	179-						
TOTAL	179-						
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	122		78				
TOTAL	122		78				
TOTAL	57-		78				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2400 GRAND JURY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
2023 BOOKS & PERIODICALS			30				
2029 BUS & CONF EXP	25						
2052 FIRE INS	7	15	52	15	52	15	
2076 OFFICE SUPPLIES	164	125	157	125	125	125	
2081 POSTAGE	42	75	39	75	75	75	
2085 PRINTING & BINDING SVCE	24	130		130	130	130	
2197 TEL & TELEG SERVICES	161	175	181	175	175	175	
2561 COURT REPORTING SVCES			165				
2573 OTHER PROFESSIONAL SVCES			144				
2831 WITNESSES/INTERPRETERS	856	800	156	800	800	800	
2832 JURORS	4,903	10,000	5,723	10,000	10,000	7,000	
2921 DUPLICATING SERVICES	159		95				
TOTAL	6,341	11,320	6,742	11,320	11,357	8,320	
TOTAL	6,341	11,320	6,742	11,320	11,357	8,320	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,129,891	909,520	943,455	1,040,982	1,022,141	1,022,141	
0010 1 ATTORNEY I				11,836	11,836	11,836	
0011 1/2 TYPIST CLERK				7,005	7,005	7,005	
0099 SALARY & FRINGE BENEFIT INC						103,250	
1121 SALARY/WAGES EXTRA HELP	3,299		2,064	2,000	2,000	2,000	
1131 SALARY/WAGES OT/CALL-BACK	507		728		5,000	5,000	
1210 RETIREMENT EMPLOYER COST	139,452	114,261	119,596	131,127	131,127	131,127	
1220 FICA-EMPLOYER COST	58,111	45,539	49,549	55,722	55,722	55,722	
1230 HEALTH INS EMPLOYER COST	30,742	26,025	28,222	30,035	30,035	30,035	
1231 VISION CARE INS - EMPR	3,234	2,424	2,652	2,855	2,855	2,855	
1240 COMPENSATION INS	3,632	2,391	2,645	2,852	2,852	2,852	
1250 UNEMPLOYMENT INS	1,374			1,780	1,780	1,780	
1260 DENTAL INS EMPLOYER COST	9,024	6,254	6,704	7,709	7,709	7,709	
1270 ACCRUED LEAVE CTO PAY-OFF	11,210		784				
1290 LIFE INS-MGT-ER	4,509	4,502	5,000	5,439	5,439	5,439	
1291 LIFE INS-OTHER-ER	1,052	641	639	786	786	786	
1999 SALARY SAVINGS		36,607-		6,551-	30,053-	40,604-	
TOTAL	1,396,037	1,074,950	1,162,038	1,293,577	1,256,234	1,348,933	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	5,249	4,300	4,748	4,600	4,520	4,520	
2029 BUS & CONF EXP	3,244	3,234	3,392	2,946	1,650	1,650	
2035 EDU & TRAINING-IN-SERVICE			17	3,300	2,900	1,900	
2039 MGMT BUSINESS EXP ALLOW	1,807	2,460	2,131	3,081	2,520	2,200	
2045 FREIGHT EXPRESS/DELIVERY			18				
2051 LIABILITY INS	9,703	3,312	3,771	3,222	3,245	3,245	
2052 FIRE INS	603	600	365	600	600	600	
2053 BOND INS	99	100		100	100	100	
2054 OTHER INS	51	55		55	55	55	
2061 MEMBERSHIPS	3,170	3,485	3,261	4,265	4,235	3,985	
2065 MICROFILM & PHOTO - SVCE			12	50	50	50	
2066 MICROFILM & PHOTO - SUPP			7	50	50	50	
2076 OFFICE SUPPLIES	17,436	9,300	10,601	12,384	11,250	11,250	
2081 POSTAGE	260	10	10	20	20	20	
2085 PRINTING & BINDING SVCE	781						
2111 BUILDING MAINT SERVICES							
2171 RENTS & LEASES REAL PROP	20,885						
2194 HEAT LIGHT & POWER	1,975						
2197 TEL & TELEG SERVICES	22,307	17,600	14,908	18,500	18,200	16,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	17,934	15,500	12,267	14,000	14,000	12,042	
2202 AUTO MILEAGE PERSONAL	924	6,000	5,172	9,150	8,950	6,000	
2261 OFFICE EQUIP MAINT SVCE	3,413	3,230	2,748	5,364	5,364	4,764	
2275 OPRNG RENT/LEASE EQUIP	3,822	1,020	3,913	1,110	1,110	2,280	
2276 CAPITAL LEASES EQUIP		4,694	886	3,960	3,960	4,817	
2438 LABORATORY (MEDICAL) SUPP	1,167	2,500	621-	2,500	2,500	2,500	
2505 ACCTG & FINANCIAL SERVICE	14,499						
2522 CONSERVATORSHIP SERVICES							
2530 LEGAL DOCUMENTS/RECORDS			36	100	100	100	
2573 OTHER PROFESSIONAL SVCES	17,613	17,000	17,827	20,000	20,000	18,000	
2810 D.P. SVCES - SYS MAINT	9,321						
2811 D.P. SVCES - OTHER	34,685						
2831 WITNESSES/INTERPRETERS	320						
2841 LAB (NON-MEDICAL) SVCE	23,819	30,000	18,279	30,000	30,000	30,000	
2888 UNCLASSIFIED EXPENSE	3,124	5,000	1,364	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE	39,500	1,217					
2899 SPECIAL DEPT EXP - SUPP	318	250	202	300	300	300	
2921 DUPLICATING SERVICES	2,743	2,500	1,848	2,720	2,670	2,670	
2931 COMMUNICATION SERVICES	4,110	4,210	4,170	4,210	4,210	4,210	
TOTAL	264,882	137,577	111,332	151,587	147,559	138,808	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				2,875	2,875	1,165	
TOTAL				2,875	2,875	1,165	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	12,600	5,923	4,786				
0010 3 FILE CABINETS - 5 DRAWER				900			
0011 1 FILE CABINET - 2 DRAWER				175	175	175	
0012 2 TYPEWRITER SELECTRIC (1 REC)				1,740	870	870	
0013 10 ARMCHAIRS (6 RECOM)				1,300	780	780	
0014 2 EXECUTIVE CHAIRS				500	500	500	
0015 3 BULLET PROOF VESTS				360			
0016 1 FILE CABINET - 4 DRAWER				237			
0017 1 DESK				510	400		
0018 1 CHAIR				250	175	175	
0019 2 TOTE & TALK PHONE INSTRUMENT				414			
0021 SHELVING				1,400	1,400	1,400	
0030 1 UTILITY CART				79	79	79	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	12,600	5,923	4,786	7,865	4,379	3,979	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	4,244-						
TOTAL	4,244-						
TOTAL	1,669,275	1,218,450	1,278,156	1,455,904	1,411,047	1,492,885	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9330 CIVIL JUDGEMNTS SETTLE	10,750		5,250	9,000	9,000	9,000	
TOTAL	10,750		5,250	9,000	9,000	9,000	
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS		17,000		17,000			
9537 ST AID SUP ENF INC SEIF C	262,124						
9558 STATE BUYOUT CHLD SUP ADM	3,229-						
9569 STATE AID-OTHER	93,507	109,728	102,780	132,660	134,332	139,252	
9598 FED AID-MISC OTHER	47,239	33,592	35,209				
9599 FED AID CHILD SUPPORT	468,721						
TOTAL	868,362	160,320	137,989	149,660	134,332	139,252	
9600 CHARGES FOR CURRENT SERVICES							
9602 LIBRARY USE FEES	3-			2,500			
9603 PHOTOCOPY FEES	1,717	1,800	2,843	1,800	1,800	3,000	
9681 ADMINISTRATIVE OVERHEAD							
TOTAL	1,714	1,800	2,843	4,300	1,800	3,000	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	36		5				
9717 OTHER REVENUE - NON OP	2,584		2,718				
9763 PY REVENUE-OTHER	3,674-						
TOTAL	1,054-		2,723				
TOTAL	879,772	162,120	148,805	162,960	145,132	151,252	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	748,690	885,057	909,452	1,001,783	982,942	982,942	
0010 1 ATTORNEY I				11,836	11,836	11,836	
0011 1/2 TYPIST CLERK				7,005	7,005	7,005	
0099 SALARY & FRINGE BENEFIT INC						96,023	
1121 SALARY/WAGES EXTRA HELP	1,987		2,064	2,000	2,000	2,000	
1131 SALARY/WAGES OT/CALL-BACK			603		5,000	5,000	
1210 RETIREMENT EMPLOYER COST	92,947	111,288	115,345	126,223	126,223	126,223	
1220 FICA-EMPLOYER COST	35,950	43,976	47,423	53,298	53,298	53,298	
1230 HEALTH INS EMPLOYER COST	20,195	25,565	27,615	29,265	29,265	29,265	
1231 VISION CARE INS - EMPR	1,886	2,274	2,568	2,704	2,704	2,704	
1240 COMPENSATION INS	2,597	2,361	2,623	2,825	2,825	2,825	
1250 UNEMPLOYMENT INS	900			1,702	1,702	1,702	
1260 DENTAL INS EMPLOYER COST	5,452	6,154	6,588	7,398	7,398	7,398	
1270 ACCRUED LEAVE CTO PAY-OFF	8,887		396				
1290 LIFE INS-MGT-ER	3,833	4,482	4,806	5,174	5,174	5,174	
1291 LIFE INS-OTHER-ER	429	621	633	751	751	751	
1999 SALARY SAVINGS		35,658-		6,551-	30,053-	40,604-	
TOTAL	923,753	1,046,120	1,120,116	1,245,413	1,206,070	1,293,542	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	4,048	4,200	4,567	4,400	4,400	4,400	
2029 BUS & CONF EXP	1,769	3,034	3,392	2,746	1,500	1,500	
2035 EDU & TRAINING-IN-SERVICE			17	3,100	2,800	1,800	
2039 MGMT BUSINESS EXP ALLOW	1,607	2,340	2,080	2,961	2,460	2,140	
2045 FREIGHT EXPRESS/DELIVERY			18				
2051 LIABILITY INS	6,398	3,028	3,624	3,079	3,102	3,102	
2052 FIRE INS	587	600	365	600	600	600	
2053 BOND INS	99	100		100	100	100	
2054 OTHER INS	51	55		55	55	55	
2061 MEMBERSHIPS	2,845	3,325	3,121	4,075	4,075	3,825	
2065 MICROFILM & PHOTO - SVCE			12	50	50	50	
2066 MICROFILM & PHOTO - SUPP			7	50	50	50	
2076 OFFICE SUPPLIES	8,116	9,200	10,302	12,004	11,000	11,000	
2081 POSTAGE	10	10	10	20	20	20	
2197 TEL & TELEG SERVICES	12,239	17,000	13,835	17,500	17,500	15,800	
2201 AUTO MILEAGE GARAGE	16,035	15,000	12,267	14,000	14,000	12,042	
2202 AUTO MILEAGE PERSONAL	519	6,000	4,456	8,450	8,450	5,500	
2261 OFFICE EQUIP MAINT SVCE	2,531	3,230	2,695	5,364	5,364	4,764	
2275 OPRNG RENT/LEASE EQUIP	3,822	1,020	3,913	1,110	1,110	2,280	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2276 CAPITAL LEASES EQUIP		4,694	886	3,960	3,960	4,817	
2522 CONSERVATORSHIP SERVICES							
2530 LEGAL DOCUMENTS/RECORDS			24	100	100	100	
2831 WITNESSES/INTERPRETERS	320						
2898 SPECIAL DEPT EXP - SVCE	159	1,217					
2899 SPECIAL DEPT EXP - SUPP	318	250	202	300	300	300	
2921 DUPLICATING SERVICES	2,288	2,400	1,718	2,620	2,620	2,620	
2931 COMMUNICATION SERVICES	3,990	4,210	4,170	4,210	4,210	4,210	
TOTAL	67,751	80,913	71,681	90,854	87,826	81,075	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				2,875	2,875	1,165	
TOTAL				2,875	2,875	1,165	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	10,705	5,923	4,786				
0010 3 FILE CABINETS - 5 DRAWER				900			
0011 1 FILE CABINET - 2 DRAWER				175	175	175	
0012 2 TYPEWRITER SELECTRIC (1 REC)				1,740	870	870	
0013 10 ARMCHAIRS (6 RECON)				1,300	780	780	
0014 2 EXECUTIVE CHAIRS				500	500	500	
0015 3 BULLET PROOF VESTS				360			
0016 1 FILE CABINET - 4 DRAWER				237			
0017 1 DESK				510	400		
0018 1 CHAIR				250	175	175	
0019 2 TOTE & TALK PHONE INSTRUMENT				414			
0021 SHELVING				1,400	1,400	1,400	
0030 1 UTILITY CART				79	79	79	
TOTAL	10,705	5,923	4,786	7,865	4,379	3,979	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	4,244-						
TOTAL	4,244-						
TOTAL	997,965	1,132,956	1,196,583	1,347,007	1,303,150	1,379,761	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2453 CONSUMER AFFAIRS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	29,713	24,463	32,115	39,199	39,199	39,199	
0099 SALARY & FRINGE BENEFIT INC						7,227	
1131 SALARY/WAGES OT/CALL-BACK			125				
1210 RETIREMENT EMPLOYER COST	3,625	2,973	4,015	4,904	4,904	4,904	
1220 FICA-EMPLOYER COST	1,821	1,563	2,007	2,424	2,424	2,424	
1230 HEALTH INS EMPLOYER COST	369	460	607	770	770	770	
1231 VISION CARE INS - EMPR	78	150	84	151	151	151	
1240 COMPENSATION INS	24	30	21	27	27	27	
1250 UNEMPLOYMENT INS	34			78	78	78	
1260 DENTAL INS EMPLOYER COST	94	100	116	311	311	311	
1270 ACCRUED LEAVE CTO PAY-OFF			388				
1290 LIFE INS-MGT-ER	177	20	194	265	265	265	
1291 LIFE INS-OTHER-ER	6	20	6	35	35	35	
1999 SALARY SAVINGS		949-					
TOTAL	35,941	28,830	39,678	48,164	48,164	55,391	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	23	100	181	200	120	120	
2029 BUS & CONF EXP	136	200		200	150	150	
2035 EDU & TRAINING-IN-SERVICE				200	100	100	
2039 MGMT BUSINESS EXP ALLOW	120	120	51	120	60	60	
2051 LIABILITY INS	254	284	140	143	143	143	
2061 MEMBERSHIPS	110	160	140	190	160	160	
2076 OFFICE SUPPLIES	71	100	257	380	250	250	
2197 TEL & TELEG SERVICES	542	600	731	1,000	700	700	
2201 AUTO MILEAGE GARAGE	387	500					
2202 AUTO MILEAGE PERSONAL	48		657	700	500	500	
2261 OFFICE EQUIP MAINT SVCE			53				
2921 DUPLICATING SERVICES	21	100	16	100	50	50	
TOTAL	1,712	2,164	2,226	3,233	2,233	2,233	
TOTAL	37,653	30,994	41,904	51,397	50,397	57,624	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 245C DISTRICT ATTORNEY
DIVN 246C D.A. SPECIAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2197 TEL & TELEG SERVICES	75						
2530 LEGAL DOCUMENTS/RECORDS			12				
2888 UNCLASSIFIED EXPENSE	3,124	5,000	1,364	5,000	5,000	5,000	
TOTAL	3,199	5,000	1,376	5,000	5,000	5,000	
TOTAL	3,199	5,000	1,376	5,000	5,000	5,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2470 D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	351,488		1,888				
1121 SALARY/WAGES EXTRA HELP	1,312						
1131 SALARY/WAGES OT/CALL-BACK	507						
1210 RETIREMENT EMPLOYER COST	42,880		236				
1220 FICA-EMPLOYER COST	20,340		119				
1230 HEALTH INS EMPLOYER COST	10,178						
1231 VISION CARE INS - EMPR	1,270						
1240 COMPENSATION INS	1,011		1				
1250 UNEMPLOYMENT INS	440						
1260 DENTAL INS EMPLOYER COST	3,478						
1270 ACCRUED LEAVE CTO PAY-OFF	2,323						
1290 LIFE INS-MGT-ER	499						
1291 LIFE INS-OTHER-ER	617						
TOTAL	436,343		2,244				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,178						
2029 BUS & CONF EXP	1,339						
2039 MGMT BUSINESS EXP ALLOW	80						
2051 LIABILITY INS	3,051		7				
2052 FIRE INS	16						
2053 BOND INS							
2061 MEMBERSHIPS	215						
2076 OFFICE SUPPLIES	9,249		42				
2081 POSTAGE	250						
2085 PRINTING & BINDING SVCE	781						
2111 BUILDING MAINT SERVICES							
2171 RENTS & LEASES REAL PROP	20,885						
2194 HEAT LIGHT & POWER	1,975						
2197 TEL & TELEG SERVICES	9,451		342				
2201 AUTO MILEAGE GARAGE	1,512						
2202 AUTO MILEAGE PERSONAL	357		59				
2261 OFFICE EQUIP MAINT SVCE	882						
2505 ACCTG & FINANCIAL SERVICE	14,499						
2810 D.P. SVCES - SYS MAINT	9,321						
2811 D.P. SVCES - OTHER	34,685						
2898 SPECIAL DEPT EXP - SVCE	39,341						
2921 DUPLICATING SERVICES	434		114				
2931 COMMUNICATION SERVICES	120						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 245C DISTRICT ATTORNEY
DIVN 247C D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	149,621		564				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,895						
TOTAL	1,895						
TOTAL	587,859		2,808				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2630 INTOXICATED DRIVER TEST
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2438 LABORATORY (MEDICAL) SUPP	1,167	2,500	621-	2,500	2,500	2,500	
2841 LAB (NON-MEDICAL) SVCE	23,819	30,000	18,279	30,000	30,000	30,000	
TOTAL	24,986	32,500	17,658	32,500	32,500	32,500	
TOTAL	24,986	32,500	17,658	32,500	32,500	32,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2660 SUSPECTED NARC EXAMS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2573 OTHER PROFESSIONAL SVCES	17,613	17,000	17,827	20,000	20,000	18,000	
TOTAL	17,613	17,000	17,827	20,000	20,000	18,000	
TOTAL	17,613	17,000	17,827	20,000	20,000	18,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2480 DISTRICT ATTNY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		463,990	418,187	507,793	507,793	507,793	
0099 SALARY & FRINGE BENEFIT INC						50,365	
1121 SALARY/WAGES EXTRA HELP			6,852				
1131 SALARY/WAGES OT/CALL-BACK		1,000	13	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST		51,090	52,303	63,279	63,279	63,279	
1220 FICA-EMPLOYER COST		28,844	26,520	32,920	32,920	32,920	
1230 HEALTH INS EMPLOYER COST		16,567	15,222	19,884	19,884	19,884	
1231 VISION CARE INS - EMPR		1,995	1,498	2,348	2,348	2,348	
1240 COMPENSATION INS		1,144	1,122	1,184	1,184	1,184	
1250 UNEMPLOYMENT INS		1,193		882	882	882	
1260 DENTAL INS EMPLOYER COST		4,831	4,032	5,748	5,748	5,748	
1270 ACCRUED LEAVE CTO PAY-OFF			484				
1290 LIFE INS-MGT-ER		582	480	577	577	577	
1291 LIFE INS-OTHER-ER		891	687	1,018	1,018	1,018	
1999 SALARY SAVINGS		12,612-		15,234-	15,234-	20,582-	
TOTAL		559,515	527,400	621,399	621,399	666,416	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		1,176	1,236	1,468	1,468	1,350	
2029 BUS & CONF EXP		1,432	921	2,052	1,432	1,000	
2039 MGMT BUSINESS EXP ALLOW		240	120	240	240	120	
2051 LIABILITY INS		1,440	1,733	1,548	1,548	1,548	
2052 FIRE INS		16	16	15	15	15	
2053 BOND INS		38		38	38	38	
2061 MEMBERSHIPS		405	203	405	405	405	
2076 OFFICE SUPPLIES		14,000	11,144	16,058	14,000	12,000	
2081 POSTAGE		750	321	1,611	750	750	
2085 PRINTING & BINDING SVCE		400		600	400	400	
2111 BUILDING MAINT SERVICES		1,000		1,000			
2113 BLDG MAINT SER/SUPP OTHER							
2171 RENTS & LEASES REAL PROP		29,544	31,001	30,544	30,544	30,544	
2194 HEAT LIGHT & POWER		3,874	2,603	4,306	4,306	4,306	
2197 TEL & TELEG SERVICES		11,917	11,376	13,644	13,644	12,500	
2201 AUTO MILEAGE GARAGE		2,000		2,000			
2202 AUTO MILEAGE PERSONAL		1,882	1,411	1,882	1,882	1,500	
2243 REPAIR/MAINT MISC			11				
2261 OFFICE EQUIP MAINT SVCE		1,350	933	2,013	2,013	1,200	
2275 OPRNG RENT/LEASE EQUIP			284	405	405	405	
2505 ACCTG & FINANCIAL SERVICE		16,202	9,290	21,195	21,195	16,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2480 DISTRICT ATTY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2530 LEGAL DOCUMENTS/RECORDS			89				
2531 LEGAL SERVICES			9				
2562 TRANSCRIBING SVCES			63				
2573 OTHER PROFESSIONAL SVCES				200	200	290	
2810 D.P. SVCES - SYS MAINT		14,958	7,237	14,704	14,704	14,704	
2811 D.P. SVCES - OTHER		35,335	35,355	37,559	37,559	37,559	
2842 LAB (NON-MEDICAL) SUPP			965	1,200	1,200	1,200	
2898 SPECIAL DEPT EXP - SVCE		41,905	21,853	45,318	45,318	45,318	
2921 DUPLICATING SERVICES		1,200	623	1,200	1,200	700	
2931 COMMUNICATION SERVICES		120	208	200	200	200	
TOTAL		181,184	139,005	201,405	194,666	184,052	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		9,512	8,893				
0001 1 TYPEWRITER				870	870	870	
0002 1 CALCULATOR				159	159	159	
0003 1 BOOKCASE				128	128	128	
0004 1 WORKTABLE				233	233	233	
0005 5 CHAIRS				570	570	570	
0006 1 FILING CABINET				230			
0007 1 DESK				417	417		
0008 1 CHAIR				261	261	261	
0009 SHELVING UNITS				1,250	1,250	1,250	
0010 FINGERPRINTER				89	89	89	
0011 1 LETTER OPENER ELECTRIC				396	396	396	
TOTAL		9,512	8,893	4,603	4,373	3,956	
TOTAL		750,211	675,298	827,407	820,438	854,424	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2480 DISTRICT ATTNY FAM SUPP

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9537 ST AID SUP ENF INC SEIF C		316,808	271,050	288,342	288,342	155,861	
9569 STATE AID-OTHER		23,408		23,408			
9573 ST ADM STAFF DEV ELENA			1,217				
9599 FED AID CHILD SUPPORT		512,475	466,458	615,484	615,328	639,275	
TOTAL		852,691	738,725	927,234	903,670	795,136	
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD		11,320		16,119	16,119	16,119	
TOTAL		11,320		16,119	16,119	16,119	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				
9717 OTHER REVENUE - NON CP			1,051				
TOTAL			1,056				
TOTAL		864,011	739,781	943,353	919,789	811,255	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2500 PUBLIC DEFENDER

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	526,094	709,204	683,642	728,810	728,810	728,810	
0001 1 PARAPROFESSIONAL				14,923			
0099 SALARY & FRINGE BENEFIT INC						72,287	
1121 SALARY/WAGES EXTRA HELP	8,682	4,670	2,534	4,714	4,714	4,714	
1131 SALARY/WAGES OT/CALL-BACK	541	1,200	1,185				
1210 RETIREMENT EMPLOYER COST	64,217	87,606	85,473	90,942	90,942	90,942	
1220 FICA-EMPLOYER COST	29,894	40,034	40,912	45,015	45,015	45,015	
1230 HEALTH INS EMPLOYER COST	11,846	12,678	17,385	17,329	17,329	17,329	
1231 VISION CARE INS - EMPR	1,280	1,905	1,827	2,009	2,009	2,009	
1240 COMPENSATION INS	607	701	700	729	729	729	
1250 UNEMPLOYMENT INS	612			1,237	1,237	1,237	
1260 DENTAL INS EMPLOYER COST	3,328	4,493	4,112	4,703	4,703	4,703	
1270 ACCRUED LEAVE CTO PAY-OFF	6,757	7,500	10,353	7,500	5,000	5,000	
1290 LIFE INS-MGT-ER	2,508	3,789	3,537	4,656	4,656	4,656	
1291 LIFE INS-OTHER-ER	296	417	416	470	470	470	
1999 SALARY SAVINGS		21,004-			21,867-	29,544-	
TOTAL	656,662	853,193	852,076	923,037	883,747	948,357	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,349	3,300	3,984	3,465	3,465	3,465	
2029 BUS & CONF EXP	1,123	1,150	3,729	4,242	3,000	3,000	
2039 MGMT BUSINESS EXP ALLOW	709	942	1,097	2,220	1,500	1,100	
2051 LIABILITY INS	4,581	2,222	2,849	2,357	2,357	2,357	
2052 FIRE INS	431	360	342	360	360	360	
2053 BOND INS	21	51		51	51	51	
2054 OTHER INS	32	7		7	7	7	
2061 MEMBERSHIPS	1,941	2,550	2,365	2,535	2,535	2,535	
2076 OFFICE SUPPLIES	6,043	6,000	8,426	7,500	7,500	7,500	
2081 POSTAGE	150	150	150	180	180	180	
2171 RENTS & LEASES REAL PROP	85		170				
2197 TEL & TELEG SERVICES	9,334	9,094	11,864	12,000	12,000	12,000	
2201 AUTO MILEAGE GARAGE	8,483	3,651	5,707	4,214	4,214	3,869	
2202 AUTO MILEAGE PERSONAL	556	8,000	6,960	8,000	8,000	8,000	
2243 REPAIR/MAINT MISC			53				
2261 OFFICE EQUIP MAINT SVCE	623	864	612	1,464	1,464	1,464	
2275 OPRNG RENT/LEASE EQUIP	313		848				
2521 CONSULTING SERVICES	1,863	1,500	5,467	2,000	3,000	3,000	
2561 COURT REPORTING SVCES	20	200		200	200	200	
2562 TRANSCRIBING SVCES		200	19	200	200	200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2572 PSYCHOLOGICAL SERVICES	895	1,200	175	1,200	1,200	1,200	
2831 WITNESSES/INTERPRETERS	2,078	1,800	1,791	2,000	2,000	2,000	
2941 LAB (NON-MEDICAL) SVCE	289	250	330	250	250	250	
2921 DUPLICATING SERVICES	252	800	1,240	1,200	1,200	1,200	
2931 COMMUNICATION SERVICES	772	750	651	875	875	875	
TOTAL	43,943	45,041	58,829	56,520	55,558	54,813	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,381	4,904	1,672				
0001 1 EXECUTIVE DESK				450			
0002 1 EXECUTIVE CHAIR				379			
0003 2 SIDE CHAIRS				364			
TOTAL	1,381	4,904	1,672	1,193			
TOTAL	701,986	903,138	912,577	980,750	939,305	1,003,170	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS		5,000		5,000			
9560 STATE AID-10 PCT ATTY FEE	7,152	7,800	8,069	7,800	7,800	7,800	
9569 STATE AID-OTHER					43,920	43,920	
TOTAL	7,152	12,800	8,069	12,800	51,720	51,720	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			5				
TOTAL			5				
TOTAL	7,152	12,800	8,074	12,800	51,720	51,720	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1110 SALARY/WAGES REGULAR EMPE	156,772	173,739	167,350	181,352	181,352	181,352	
0001 1 TYPIST CLERK II OR I				11,506			
0002 1 MARSHAL SERVICE TECHNICIAN				16,412			
0099 SALARY & FRINGE BENEFIT INC						17,987	
1121 SALARY/WAGES EXTRA HELP	1,024	500	717	800	800	800	
1131 SALARY/WAGES OT/CALL-BACK	64	150	1,467	750	750	750	
1210 RETIREMENT EMPLOYER COST	15,865	18,047	17,232	18,683	18,683	18,683	
1220 FICA-EMPLOYER COST	1,260	1,491	1,743	1,631	1,631	1,631	
1230 HEALTH INS EMPLOYER COST	3,874	4,194	4,076	3,809	3,809	3,809	
1231 VISION CARE INS - EMPR	581	576	604	648	648	648	
1240 COMPENSATION INS	731	646	639	660	660	660	
1250 UNEMPLOYMENT INS	167						
1260 DENTAL INS EMPLOYER COST	1,561	1,570	1,688	1,990	1,990	1,990	
1270 ACCRUED LEAVE CTO PAY-OFF	1,616		1,038				
1280 UNIFORM/FOOD ALLOWANCE	1,204	1,050	1,246	1,344	1,344	1,344	
1290 LIFE INS-MGT-ER	222	235	254	265	265	265	
1291 LIFE INS-OTHER-ER	283	514	280	314	314	314	
1999 SALARY SAVINGS		5,212-			5,446-	7,358-	
TOTAL	185,224	197,500	198,334	240,164	206,800	222,875	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	151	130	139	135	135	135	
2029 BUS & CONF EXP	239	220		300	300	300	
2051 LIABILITY INS	1,368	536	690	557	557	557	
2052 FIRE INS	228	300	34	300	300	300	
2053 BOND INS	8	21		21	21	21	
2054 OTHER INS	12	3		3	3	3	
2061 MEMBERSHIPS	40	30	30	30	30	30	
2076 OFFICE SUPPLIES	3,470	4,000	2,489	3,000	3,000	2,800	
2081 POSTAGE	600	1,500	600	1,500	1,500	925	
2197 TEL & TELEG SERVICES	1,934	1,900	2,407	2,600	2,600	2,600	
2201 AUTO MILEAGE GARAGE	16,325	17,878	16,367	24,000	20,000	16,878	
2261 OFFICE EQUIP MAINT SVCE	322	245	236	245	245	245	
2314 CLOTHING & PERSONAL SUPP	67		285				
2438 LABORATORY (MEDICAL) SUPP							
2573 OTHER PROFESSIONAL SVCES			10				
2899 SPECIAL DEPT EXP - SUPP	28	200	94	200	200	200	
2921 DUPLICATING SERVICES	65	25	104	25	65	65	
2931 COMMUNICATION SERVICES	3,552	3,552	3,297	3,552	3,552	3,552	
TOTAL	28,409	30,540	26,782	36,468	32,508	28,611	
TOTAL	213,633	228,040	225,116	276,632	239,308	251,486	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	41,839	40,000	52,396	52,000	52,000	67,000	
TOTAL	41,839	40,000	52,396	52,000	52,000	67,000	
9700 OTHER REVENUE							
9703 CASH OVERAGES	2						
9717 OTHER REVENUE - NON OP	267	82	281	82	82	82	
TOTAL	269	82	281	82	82	82	
TOTAL	42,108	40,082	52,677	52,082	52,082	67,082	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2610 CONSTABLES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		130		120	120	120	
1995 SALARY SAVINGS		4-					
TOTAL		126		120	120	120	
TOTAL		126		120	120	120	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,904,054	3,694,717	3,506,312	3,888,795	3,888,795	3,888,795	
0001 DISPATCHER CLK (4)				74,972	74,972	74,972	
0002 CORRECTIONAL OFFICE/TR (5)				59,640			
0003 SUPERVISING CORRECTIONAL OFC 1				16,675			
0004 DISPATCHER CLERK (1)				10,857			
0099 SALARY & FRINGE BENEFIT INC						402,653	
1121 SALARY/WAGES EXTRA HELP	49,442	50,533	55,668	64,528	79,031	79,031	
1131 SALARY/WAGES OT/CALL-BACK	44,209	52,504	88,338	83,275	79,000	79,000	
1141 SALARY/WAGES PREMIUM PAY	22,936	46,249	39,451	70,990	35,501	35,501	
1210 RETIREMENT EMPLOYER COST	401,037	487,512	485,229	565,425	565,425	565,425	
1220 FICA-EMPLOYER COST	71,076	97,606	107,524	120,694	120,694	120,694	
1230 HEALTH INS EMPLOYER COST	119,849	143,624	142,304	168,937	168,937	168,937	
1231 VISION CARE INS - EMPR	4,793	7,518	6,936	8,055	8,055	8,055	
1240 COMPENSATION INS	71,253	70,662	67,872	67,768	67,768	67,768	
1250 UNEMPLOYMENT INS	3,372			6,715	6,715	6,715	
1260 DENTAL INS EMPLOYER COST	13,734	21,390	19,504	23,795	23,795	23,795	
1270 ACCRUED LEAVE CTO PAY-OFF	51,357	50,000	44,782	43,100	43,100	43,100	
1280 UNIFORM/FOOD ALLOWANCE	29,258	42,304	42,272	45,800	45,800	45,800	
1290 LIFE INS-MGT-ER	633	959	555	1,088	1,088	1,088	
1291 LIFE INS-OTHER-ER	2,409	3,649	3,327	3,969	3,969	3,969	
1999 SALARY SAVINGS		245,921-		305,600-	305,600-	412,891-	
TOTAL	3,789,412	4,523,306	4,610,074	5,019,478	4,907,045	5,202,407	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			5				
2023 BOOKS & PERIODICALS	1,160	1,675	817	2,116	2,116	2,116	
2029 BUS & CONF EXP	1,948	3,090	2,420	4,236	3,886	3,886	
2035 EDU & TRAINING-IN-SERVICE	41,795	51,700	15,708	26,950	26,950	26,950	
2039 MGMT BUSINESS EXP ALLCN	4	230	8	540	230	280	
2051 LIABILITY INS	26,291	12,720	15,320	12,113	12,113	12,113	
2052 FIRE INS	8,712	8,712	5,761	8,712	8,712	8,712	
2053 BOND INS	241	320		320	320		
2054 OTHER INS	7,263	5,549	7,268	5,549	5,545	5,273	
2055 VEHICLE INS LIAB/PD	680		1,050			720	
2061 MEMBERSHIPS	35	260	55	240	240	240	
2066 MICROFILM & PHOTO - SUPP	4,469	7,800	14,244	18,100	18,100	18,100	
2067 MICROFICHE - SERVICES	366	580	548	700	600	600	
2076 OFFICE SUPPLIES	11,839	9,700	12,343	12,410	12,410	12,410	
2081 POSTAGE	60	110	52	100	100	100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6E
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2085 PRINTING & BINDING SVCE	4,787	6,775	6,354	7,400	6,900	6,900	
2104 AGRICULTURAL SUPPLIES	436	6,000	4,728	16,500	2,000	2,000	
2106 PEST CONTROL SUPPLIES	593	1,020	808	980	980	980	
2111 BUILDING MAINT SERVICES	19,097	23,000	4,582				
2112 BUILDING MAINT SUPPLIES			74	43,200	26,750	26,750	
2113 BLDG MAINT SER/SUPP OTHER			23,652	23,100	23,100	23,100	
2143 ELEVATOR MAINT SERVICES	3,266	4,265	4,284	4,780	4,780	4,780	
2171 RENTS & LEASES REAL PROP	2,406	2,785	665	780	780	780	
2193 REFUSE COLL & DISPOS SVCE	6,021	5,805	6,722	8,565	8,565	8,565	
2194 HEAT LIGHT & POWER	23,290	25					
2195 CAL LAW EN TELECOM SYS	7,562	5,712	6,734	6,900	6,900	6,900	
2196 POLICE INFO NETWORK SYS	15,429	16,470	17,135	21,355	18,500	18,500	
2197 TEL & TELEG SERVICES	25,488	29,257	27,244	36,750	35,165	35,165	
2198 WATER	5,503	1,660	2,075				
2201 AUTO MILEAGE GARAGE	245,010	301,991	317,224	305,425	305,425	283,195	
2202 AUTO MILEAGE PERSONAL			3,548-	550	550	550	
2226 SMALL TOOLS & INSTRUMENTS	4,129	9,600	10,557	12,795	11,190	11,190	
2236 FUEL & LUBRICANT SUPPLIES	3,433	5,955	6,266	7,750	7,750	7,750	
2241 REPAIR/MAINT AUTOS/TRUCKS	2,338		5				
2243 REPAIR/MAINT MISC	8,920	17,640	16,408	20,475	15,000	17,000	
2261 OFFICE EQUIP MAINT SVCE	4,320	4,948	3,848	7,166	6,594	6,454	
2262 OFFICE FURN MAINT SVCE	80	200	107	200	200	200	
2275 OPRNG RENT/LEASE EQUIP	7,171	8,520	9,901	8,640	8,640	8,640	
2276 CAPITAL LEASES EQUIP			4,500				
2308 BEDDING	10,707	20,000	9,960	16,800	16,800	12,800	
2314 CLOTHING & PERSONAL SUPP	17,612	28,965	26,177	44,300	44,300	42,300	
2322 CUSTODIAL SUPPLIES	18,612	24,000	18,613	20,500	20,500	20,500	
2332 FOOD	216,835	272,395	274,179	328,725	318,000	303,499	
2342 KITCHEN & DINING SUPPLIES	6,710	8,500	11,721	20,000	20,000	18,000	
2351 LAUNDRY/DRY CLEANING SVCE	990	5,000	10,668	13,600	6,600	6,600	
2401 AMBULANCE SERVICES	4,116	5,100	5,366	8,000	7,000	7,000	
2411 DENTAL SERVICES	4,177	5,000	5,842	6,300	5,900	5,900	
2420 DRUGS & PHARMACEUTICALS	23,632	30,000	24,653	28,000	25,000	25,000	
2431 HOSPITAL TREATMENT SVCE	55,811	60,000	79,561	65,650	56,000	56,000	
2443 MEDICAL SERVICES	17,984	30,250	15,550	20,250	17,500	17,500	
2522 CONSERVATORSHIP SERVICES							
2530 LEGAL DOCUMENTS/RECORDS			532	610	610	610	
2573 OTHER PROFESSIONAL SVCES			1,334	2,825	2,825	2,825	
2910 O.P. SVCES - SYS MAINT	867	8,027	585	1,000	1,000	1,000	
2911 O.P. SVCES - OTHER	3,341	11,735	3,443	4,000	4,000	4,000	
2971 TRANS - PRISONERS & WARDS	30,286	25,000	50,404	60,875	45,000	48,600	
2988 UNCLASSIFIED EXPENSE	755	5,000	704	5,000	3,000	3,000	
2998 SPECIAL DEPT EXP - SVCE	3,176	2,430	728	1,475	1,475	1,475	
2999 SPECIAL DEPT EXP - SUPP	4,215	7,000	1,904	4,900	4,900	4,900	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	2,723	2,650	4,066	4,125	3,800	3,800	
2931 COMMUNICATION SERVICES	32,848	40,374	35,241	56,909	55,509	55,351	
2961 SOLANO CO OP CLINIC CHG	108,989	115,234	151,246	176,500	176,500	190,534	
TOTAL	1,058,528	1,260,734	1,278,501	1,515,741	1,421,314	1,392,093	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	46,711	43,300	36,360	45,000	45,000	43,000	
3210 INTEREST EXPENSE			500				
3420 CASH/INVENTORY SHORTAGES	10		70				
3430 JUDGEMENTS & DAMAGES	10						
TOTAL	46,731	43,300	36,930	45,000	45,000	43,000	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES	14,226		2,500				
4303 EQUIPMENT-OTHER	16,107	12,784	8,110				
0001 TIME STAMP				300	300	300	
0002 TIME STAMP				300	300	300	
0003 CALCULATORS (2)				356	356	356	
0004 CALCULATOR				178	178	178	
0005 TYPEWRITER ELECTRIC				960	960	960	
0006 FILE CABINET (2)				1,016	1,016	1,016	
0007 DEPOSITORY SAFE				1,475	1,475	1,475	
0008 METAL DETECTOR				320	320	320	
0009 DESK ORGANIZER				120			
0010 CAMERA SURVEILLANCE				420			
0011 MICROCOMPUTER SYSTEM				3,800			
0012 TRANSCRIBER W/STAND				245	245	245	
0013 TYPEWRITER ELECTRIC				960	960	960	
0014 TABLE				119	119	119	
0015 CHAIRS (4)				188	188	188	
0016 AUTOMATIC PAPER PROCESSOR				6,765	6,765	6,765	
0017 ENLARGER W/COLOR HEAD LEASE				4,090	4,090	4,090	
0018 COLOR ANALYZER				745	745	745	
0019 MICRO RECORD FILM PROCESSOR				315	315	315	
0020 FILM HOLDER (2)				270	270	270	
0021 PRINTING EASEL				240	240	240	
0022 SPRAYER DELOUSING				68	68	68	
0023 SPRAYER DELOUSING				68	68	68	
0024 SPRAYER DELOUSING				68	68	68	
0025 TYPEWRITER MANUAL (4)				2,740	2,740	2,740	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0026	TYPEWRITER MANUAL (3)				2,055	2,055	2,055	
0027	TYPEWRITER MANUAL (1)				685	685	685	
0028	FILE CABINET				130	130	130	
0029	FLOOR BUFFER				334	334	334	
0030	GUN LOCKER				1,300	1,300	1,300	
0031	LAUNDRY CARTS (4)				768	768		
0032	VACUUM CLEANER (1)				378	378	378	
0033	VACUUM CLEANERS (2)				756	756	756	
0034	AIR CONDITIONER							
0035	TABLE SAW							
0036	BAND SAW							
0037	DRILL PRESS							
0038	VISE MACHINIST							
0039	WOOD LATHE							
004C	KEY MACHINE				485	485		
0041	CCTV CAMERAS (2)							
0042	CCTV CAMERAS (2)				5,696			
0043	PAPER SHREDDER				3,730	3,730		
TOTAL		30,333	12,784	10,610	42,443	32,407	27,424	
TOTAL		4,925,004	5,840,124	5,936,115	6,622,662	6,405,766	6,664,924	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	505	400	541	525	525	550	
TOTAL	505	400	541	525	525	550	
9300 FINES, FORFEITS AND PENALTIES							
9322 COUNTY MISDEMEANOR	45	2,000		6,000	6,000	6,000	
TOTAL	45	2,000		6,000	6,000	6,000	
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS			11				
9563 STATE AID-REIMB P/OFF TRN	28,443	15,000	30,040	25,000	25,000	25,000	
9569 STATE AID-OTHER	144,932	130,591	83,966	124,248	124,248	112,836	
TOTAL	173,375	145,591	114,017	149,248	149,248	137,836	
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	54,232	47,000	68,974	70,800	70,800	85,000	
9617 RECORDING FEES	521	400	493	500	500	500	
9653 OTHER PROFESSIONAL SVCES	2,861	1,500	2,880	2,800	2,800	2,850	
9675 INST CARE-SHER MAINT PRIS	15,864	25,500	38,605	32,000	32,000	60,500	
9682 COMMUNICATIONS SERV CLETS	3,358	3,358	3,824	3,825	3,825	3,825	
9683 EDUCATION SERVICES			370	424	424	424	
9686 LAW ENFORCEMENT SERVICES	10,227	10,000	7,892	10,000	10,000	15,000	
9687 SCHOOL DEPT PROG -SHERIFF	261	500	2,321	1,500	1,500	2,000	
TOTAL	87,324	88,258	125,359	121,849	121,849	170,099	
9700 OTHER REVENUE							
9703 CASH OVERAGES							
9714 OTHER REVENUE - OPERATING	16		2,485	175	175	1,450	
9717 OTHER REVENUE - NON OP	1,297		356-				
9729 DONATIONS/CONTRIB FRS	420,000	420,000	420,000	420,000	420,000	420,000	
9730 DONATIONS &CONTRIBUTIONS	277		101			16,331	
9763 PY REVENUE-OTHER	100		62,426				
			MEMORANDUM REVENUE BUDGET				
TOTAL	421,690	420,000	484,616	420,175	420,175	437,781	
TOTAL	682,939	656,249	724,533	697,797	697,797	752,266	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	375,907	415,509	416,537	739,648	739,648	739,648	
1121 SALARY/WAGES EXTRA HELP	4,405						
1131 SALARY/WAGES OT/CALL-BACK	2,675		2,747				
1141 SALARY/WAGES PREMIUM PAY	14			2,789	2,789	2,789	
1210 RETIREMENT EMPLOYER COST	53,661	59,460	59,642	108,067	108,067	108,067	
1220 FICA-EMPLOYER COST	3,268	4,040	4,024	16,716	16,716	16,716	
1230 HEALTH INS EMPLOYER COST	15,813	16,288	16,638	32,538	32,538	32,538	
1231 VISION CARE INS - EMPR	299	432	378	1,441	1,441	1,441	
1240 COMPENSATION INS	9,088	8,301	8,301	10,744	10,744	10,744	
1250 UNEMPLOYMENT INS	460			1,262	1,262	1,262	
1260 DENTAL INS EMPLOYER COST	945	1,362	1,144	4,092	4,092	4,092	
1270 ACCRUED LEAVE CTO PAY-OFF	15,962		464				
1280 UNIFORM/FOOD ALLOWANCE	3,150		3,600	5,900	5,900	5,900	
1290 LIFE INS-MGT-ER	633	959	555	1,088	1,088	1,088	
1291 LIFE INS-OTHER-ER	66	105	98	609	609	609	
1999 SALARY SAVINGS		16,761-					
TOTAL	486,346	489,695	514,128	924,894	924,894	924,894	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	246	226	235	1,121	1,121	1,121	
2025 BUS & CONF EXP	415	150	140	2,090	1,740	1,740	
2035 EDU & TRAINING-IN-SERVICE	38,341	51,700	10,407	26,950	26,950	26,950	
2039 MGMT BUSINESS EXP ALLOW	4	230	8	540	230	280	
2051 LIABILITY INS	3,413	2,059	1,698	2,242	2,242	2,242	
2052 FIRE INS	8,712	8,712	5,761	8,712	8,712	8,712	
2053 BOND INS	240	280		320	320		
2054 OTHER INS	591	591	263	5,549	5,549	595	
2061 MEMBERSHIPS	15	55	40	80	80	80	
2066 MICROFILM & PHOTO - SUPP				500	500	500	
2067 MICROFICHE - SERVICES				700	600	600	
2076 OFFICE SUPPLIES	1,420	1,100	1,113	7,125	7,125	7,125	
2081 POSTAGE	15	60	33	40	40	40	
2085 PRINTING & BINDING SVCE	811	700	1,676	3,900	3,750	3,750	
2171 RENTS & LEASES REAL PROP							
2196 POLICE INFO NETWORK SYS				21,355	18,500	18,500	
2201 AUTO MILEAGE GARAGE	12,309	9,692	14,834	31,950	31,950	31,950	
2202 AUTO MILEAGE PERSONAL			134	550	550	550	
2226 SMALL TOOLS & INSTRUMENTS	25	100	48	65	65	65	
2243 REPAIR/MAINT MISC	50	75	58	1,025	1,025	1,025	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	727	653	480	4,219	3,944	3,944	
2262 OFFICE FURN MAINT SVCE		200		200	200	200	
2275 OPRNG RENT/LEASE EQUIP	8		100	5,835	5,835	5,835	
2314 CLOTHING & PERSONAL SUPP	4,541	5,440	2,037	4,835	4,835	4,835	
2431 HOSPITAL TREATMENT SVCE			120				
2443 MEDICAL SERVICES			200				
2522 CONSERVATORSHIP SERVICES							
2530 LEGAL DOCUMENTS/RECORDS				610	610	610	
2573 OTHER PROFESSIONAL SVCES			157	1,550	1,550	1,550	
2810 D.P. SVCES - SYS MAINT				800	800	800	
2811 D.P. SVCES - OTHER				4,000	4,000	4,000	
2871 TRANS - PRISONERS & WARDS				45,650	33,750	33,750	
2898 SPECIAL DEPT EXP - SVCE	185	350	205				
2899 SPECIAL DEPT EXP - SUPP	3	300		1,000	1,000	1,000	
2921 DUPLICATING SERVICES	863	750	1,576	1,675	1,500	1,500	
2931 COMMUNICATION SERVICES	3,923	3,497	5,203	5,912	5,912	5,892	
2961 SOLANO CO OP CLINIC CHG	444		241	270	270	270	
TOTAL	77,301	86,920	46,767	191,370	175,255	170,011	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	954	500					
0001 TIME STAMP				300	300	300	
0002 TIME STAMP				300	300	300	
0003 CALCULATORS (2)				356	356	356	
0005 TYPEWRITER ELECTRIC				960	960	960	
0006 FILE CABINET (2)				1,016	1,016	1,016	
0007 DEPOSITORY SAFE				1,475	1,475	1,475	
0008 METAL DETECTOR				320	320	320	
0009 DESK ORGANIZER				120			
0043 PAPER SHREDDER				3,730	3,730		
TOTAL	954	500		8,577	8,457	4,727	
TOTAL	564,601	577,115	560,895	1,124,841	1,108,606	1,099,632	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV.
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	148,797	229,148	224,774				
1121 SALARY/WAGES EXTRA HELP	7,491						
1131 SALARY/WAGES OT/CALL-BACK	1,536		1,871				
1141 SALARY/WAGES PREMIUM PAY	890	3,165	1,985				
1210 RETIREMENT EMPLOYER COST	19,576	29,727	30,308				
1220 FICA-EMPLOYER COST	6,296	8,500	8,776				
1230 HEALTH INS EMPLOYER COST	6,278	9,993	9,697				
1231 VISION CARE INS - EMPR	479	792	811				
1240 COMPENSATION INS	1,537	2,078	2,217				
1250 UNEMPLOYMENT INS	152						
1260 DENTAL INS EMPLOYER COST	1,191	2,071	2,019				
1270 ACCRUED LEAVE CTO PAY-OFF	43		163				
1280 UNIFORM/FOOD ALLOWANCE	225		1,200				
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	254	402	395				
1999 SALARY SAVINGS		4,441-					
TOTAL	194,745	281,435	284,216				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	353	437	213				
2029 BUS & CONF EXP	557	1,260	688				
2051 LIABILITY INS	1,353	690	938				
2053 BOND INS		40					
2061 MEMBERSHIPS	15	15					
2066 MICROFILM & PHOTO - SUPP	602						
2076 OFFICE SUPPLIES	1,908	1,100	3,240				
2081 POSTAGE	1						
2085 PRINTING & BINDING SVCE	1,411	1,700	1,295				
2196 POLICE INFO NETWORK SYS	15,016	16,470	16,716				
2201 AUTO MILEAGE GARAGE	4,214	28,119	9,487				
2202 AUTO MILEAGE PERSONAL			161				
2243 REPAIR/MAINT MISC	17						
2261 OFFICE EQUIP MAINT SVCE	812	987	727				
2573 OTHER PROFESSIONAL SVCES			9				
2871 TRANS - PRISONERS & WARDS	18,515	15,000	35,954				
2898 SPECIAL DEPT EXP - SVCE			13				
2921 DUPLICATING SERVICES	640	525	560				
2931 COMMUNICATION SERVICES	802	1,983	565				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV.
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	46,216	68,326	70,566				
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	10						
TOTAL	10						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,310	170	169				
TOTAL	2,310	170	169				
TOTAL	243,281	349,931	354,951				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,133,744	1,311,545	1,207,303	1,410,909	1,410,909	1,410,909	
0001 DISPATCHER CLERK (4)				74,972	74,972	74,972	
0004 DISPATCHER CLERK (1)				10,857			
1121 SALARY/WAGES EXTRA HELP				16,245	16,245	16,245	
1131 SALARY/WAGES OT/CALL-BACK	28,204		41,427				
1141 SALARY/WAGES PREMIUM PAY	29		7	3,064	3,064	3,064	
1210 RETIREMENT EMPLOYER COST	165,082	183,214	176,225	217,393	217,393	217,393	
1220 FICA-EMPLOYER COST	1,633	1,509	1,486	7,626	7,626	7,626	
1230 HEALTH INS EMPLOYER COST	55,595	63,152	60,505	73,717	73,717	73,717	
1231 VISION CARE INS - EMPR	160	144	113	518	518	518	
1240 COMPENSATION INS	30,306	27,724	28,913	28,442	28,442	28,442	
1250 UNEMPLOYMENT INS	1,361			2,443	2,443	2,443	
1260 DENTAL INS EMPLOYER COST	395	312	273	1,324	1,324	1,324	
1270 ACCRUED LEAVE CTO PAY-OFF	16,181		23,796				
1280 UNIFORM/FOOD ALLOWANCE	12,937		17,255	18,600	18,600	18,600	
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	78	70	53	248	248	248	
1999 SALARY SAVINGS		42,192-					
TOTAL	1,445,705	1,545,478	1,557,356	1,866,358	1,855,501	1,855,501	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			5				
2023 BOOKS & PERIODICALS	227	380	66	660	660	660	
2029 BUS & CONF EXP	664	1,027	1,122	1,429	1,429	1,429	
2035 EDU & TRAINING-IN-SERVICE	2,290		3,009				
2051 LIABILITY INS	10,118	3,897	5,304	4,268	4,268	4,268	
2054 OTHER INS	6,672	4,958	7,005			4,678	
2055 VEHICLE INS LIAB/PD	690		1,050			185	
2061 MEMBERSHIPS		170		150	150	150	
2066 MICROFILM & PHOTO - SUPP				15,800	15,800	15,800	
2076 OFFICE SUPPLIES	925	875	1,723	1,835	1,835	1,835	
2081 POSTAGE	11	30	12	40	40	40	
2085 PRINTING & BINDING SVCE	623	700	377	525	400	400	
2111 BUILDING MAINT SERVICES			16				
2171 RENTS & LEASES REAL PROP	1,656	2,785	665	780	780	780	
2193 REFUSE COLL & DISPOS SVCE	612						
2194 HEAT LIGHT & POWER	13	25					
2195 CAL LAW EN TELECOM SYS				6,900	6,900	6,900	
2197 TEL & TELEG SERVICES				36,750	35,165	35,165	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	217,524	235,705	274,752	248,275	248,275	226,045	
2202 AUTO MILEAGE PERSONAL			3,843-				
2226 SMALL TOOLS & INSTRUMENTS	1,724	2,250	3,391	5,780	4,725	4,725	
2236 FUEL & LUBRICANT SUPPLIES	3,433	5,955	6,366	7,500	7,500	7,500	
2241 REPAIR/MAINT AUTOS/TRUCKS	2,338		5				
2243 REPAIR/MAINT MISC	5,463	7,400	8,540	11,075	11,075	11,075	
2261 OFFICE EQUIP MAINT SVCE	583	650	728	935	935	935	
2262 OFFICE FURN MAINT SVCE	44						
2275 OPRNG RENT/LEASE EQUIP	2,449	2,445	2,445	2,805	2,805	2,805	
2314 CLOTHING & PERSONAL SUPP	202	425	236	475	475	475	
2420 DRUGS & PHARMACEUTICALS	16		20				
2431 HOSPITAL TREATMENT SVCE	299		353	650	650	650	
2443 MEDICAL SERVICES	95	250	152	250	250	250	
2522 CONSERVATORSHIP SERVICES							
2530 LEGAL DOCUMENTS/RECORDS			7				
2573 OTHER PROFESSIONAL SVCES			841	775	775	775	
2810 D.P. SVCES - SYS MAINT	167	8,027	158	200	200	200	
2811 D.P. SVCES - OTHER		8,428					
2871 TRANS - PRISONERS & WARDS	4-		92				
2888 UNCLASSIFIED EXPENSE	755	5,000	704	5,000	3,000	3,000	
2898 SPECIAL DEPT EXP - SVCE	1,073	1,575	512	1,400	1,400	1,400	
2899 SPECIAL DEPT EXP - SUPP	2,050	1,200	1,169	2,800	2,800	2,800	
2921 DUPLICATING SERVICES	237	350	318	375	375	375	
2931 COMMUNICATION SERVICES	19,084	19,945	19,938	29,413	29,413	29,275	
TOTAL	282,023	314,452	337,238	366,845	362,080	364,575	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES	14,226						
4303 EQUIPMENT-OTHER	582	2,821	4,088				
0010 CAMERA SURVEILLANCE				420			
0011 MICROCOMPUTER SYSTEM				3,800			
0012 TRANSCRIBER W/STAND				245	245	245	
0013 TYPEWRITER ELECTRIC				960	960	960	
0014 TABLE				119	119	119	
0015 CHAIRS (4)				188	188	188	
0016 AUTOMATIC PAPER PROCESSOR				6,765	6,765	6,765	
0017 ENLARGER W/COLOR HEAD LEASE				4,090	4,090	4,090	
0018 COLOR ANALYZER				745	745	745	
0019 MICRO RECORD FILM PROCESSOR				315	315	315	
0020 FILM HOLDER (2)				270	270	270	
0021 PRINTING EASEL				240	240	240	
TOTAL	14,808	2,821	4,088	18,157	13,937	13,937	
TOTAL	1,742,536	1,862,751	1,898,682	2,271,360	2,251,518	2,234,013	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,097,708	1,603,422	1,531,205	1,738,238	1,738,238	1,738,238	
0002 CORRECTIONAL OFFICE/TR (5)				55,640			
0003 SUPERVISING CORRECTIONAL OFC 1				16,675			
1121 SALARY/WAGES EXTRA HELP	36,494	50,533	55,295	48,283	62,786	62,786	
1131 SALARY/WAGES OT/CALL-BACK	11,198		41,749				
1141 SALARY/WAGES PREMIUM PAY	20,320	40,489	35,422	65,137	29,648	29,648	
1210 RETIREMENT EMPLOYER COST	143,855	199,773	202,955	239,965	239,965	239,965	
1220 FICA-EMPLOYER COST	52,245	74,759	85,023	96,352	96,352	96,352	
1230 HEALTH INS EMPLOYER COST	36,284	49,616	51,448	62,682	62,682	62,682	
1231 VISION CARE INS - EMPR	3,265	5,430	4,948	6,096	6,096	6,096	
1240 COMPENSATION INS	29,527	32,477	28,321	28,582	28,582	28,582	
1250 UNEMPLOYMENT INS	1,254			3,010	3,010	3,010	
1260 DENTAL INS EMPLOYER COST	9,711	15,659	14,256	18,379	18,379	18,379	
1270 ACCRUED LEAVE CTO PAY-OFF	19,030		19,973				
1280 UNIFORM/FOOD ALLOWANCE	12,721		20,217	21,300	21,300	21,300	
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	1,712	2,722	2,463	3,112	3,112	3,112	
1999 SALARY SAVINGS		49,306-					
TOTAL	1,475,324	2,025,574	2,093,275	2,407,451	2,310,150	2,310,150	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	207	332	174	335	335	335	
2029 BUS & CONF EXP	312	568	437	717	717	717	
2035 EDU & TRAINING-IN-SERVICE	1,164		2,292				
2051 LIABILITY INS	10,114	4,811	6,848	5,603	5,603	5,603	
2053 BOND INS	1						
2054 OTHER INS							
2055 VEHICLE INS LIAB/PD						535	
2061 MEMBERSHIPS	5	10	5	10	10	10	
2066 MICROFILM & PHOTO - SUPP	45	1,700	960	1,800	1,800	1,800	
2076 OFFICE SUPPLIES	3,641	3,300	3,255	3,450	3,450	3,450	
2081 POSTAGE	15	20		20	20	20	
2085 PRINTING & BINDING SVCE	1,301	1,575	2,147	2,975	2,750	2,750	
2104 AGRICULTURAL SUPPLIES	436	6,000	4,728	16,500	2,000	2,000	
2106 PEST CONTROL SUPPLIES	593	1,020	808	980	980	980	
2111 BUILDING MAINT SERVICES	19,097	23,000	4,566				
2112 BUILDING MAINT SUPPLIES			74	43,200	26,750	26,750	
2113 BLDG MAINT SER/SUPP OTHER			23,652	23,100	23,100	23,100	
2143 ELEVATOR MAINT SERVICES	3,266	4,265	4,284	4,780	4,780	4,780	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP	750						
2193 REFUSE COLL & DISPOS SVCE	5,409	5,805	6,722	8,565	8,565	8,565	
2194 HEAT LIGHT & POWER	23,277						
2198 WATER	5,503	1,660	2,075				
2201 AUTO MILEAGE GARAGE	10,799	28,475	18,151	25,200	25,200	25,200	
2226 SMALL TOOLS & INSTRUMENTS	2,165	7,200	6,989	6,950	6,400	6,400	
2236 FUEL & LUBRICANT SUPPLIES				250	250	250	
2241 REPAIR/MAINT AUTOS/TRUCKS							
2243 REPAIR/MAINT MISC	3,193	8,800	7,454	8,375	6,900	4,900	
2261 OFFICE EQUIP MAINT SVCE	1,012	1,206	1,367	2,012	1,715	1,575	
2262 OFFICE FURN MAINT SVCE	26		58				
2275 OPRNG RENT/LEASE EQUIP			356				
2308 BEDDING	10,707	20,000	9,960	16,800	16,800	12,800	
2314 CLOTHING & PERSONAL SUPP	12,869	23,100	23,904	38,990	38,990	36,990	
2322 CUSTODIAL SUPPLIES	18,612	24,000	18,613	20,500	20,500	20,500	
2332 FOOD	216,835	272,395	274,179	328,725	316,000	303,499	
2342 KITCHEN & DINING SUPPLIES	6,710	8,500	11,721	20,000	20,000	18,000	
2351 LAUNDRY/DRY CLEANING SVCE	990	5,000	10,668	13,600	6,600	6,600	
2401 AMBULANCE SERVICES	4,116	5,100	5,366	8,000	7,000	7,000	
2411 DENTAL SERVICES	4,177	5,000	5,842	6,300	5,900	5,900	
2420 DRUGS & PHARMACEUTICALS	23,616	30,000	24,633	28,000	25,000	25,000	
2431 HOSPITAL TREATMENT SVCE	55,512	60,000	79,088	65,000	55,350	55,350	
2443 MEDICAL SERVICES	17,889	30,000	15,198	20,000	17,250	17,250	
2522 CONSERVATORSHIP SERVICES							
2573 OTHER PROFESSIONAL SVCES			310	500	500	500	
2871 TRANS - PRISONERS & WARDS	11,775	10,000	14,358	15,225	11,250	14,850	
2898 SPECIAL DEPT EXP - SVCE	1,808	50	2-	75	75	75	
2899 SPECIAL DEPT EXP - SUPP	1,968	5,000	629	1,100	1,100	1,100	
2921 DUPLICATING SERVICES	890	1,000	1,545	2,075	1,925	1,925	
2931 COMMUNICATION SERVICES	5,020	10,249	4,610	21,584	20,184	20,184	
2961 SOLANO CO OP CLINIC CHG	108,545	115,234	151,005	176,230	176,230	190,264	
TOTAL	594,370	724,375	749,029	937,526	863,979	857,507	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	46,711	43,300	36,360	45,000	45,000	43,000	
3420 CASH/INVENTORY SHORTAGES			70				
3430 JUDGEMENTS & DAMAGES	10						
TOTAL	46,721	43,300	36,430	45,000	45,000	43,000	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4301 EQUIPMENT-VEHICLES			2,500				
4303 EQUIPMENT-OTHER	3,108	3,163	3,595				
0004 CALCULATOR				178	178	178	
0022 SPRAYER DELOUSING				68	68	68	
0023 SPRAYER DELOUSING				68	68	68	
0024 SPRAYER DELOUSING				68	68	68	
0025 TYPEWRITER MANUAL (4)				2,740	2,740	2,740	
0026 TYPEWRITER MANUAL (3)				2,055	2,055	2,055	
0027 TYPEWRITER MANUAL (1)				685	685	685	
0028 FILE CABINET				130	130	130	
0029 FLOOR BUFFER				334	334	334	
0030 GUN LOCKER				1,300	1,300	1,300	
0031 LAUNDRY CARTS (4)				768	768		
0032 VACUUM CLEANER (1)				378	378	378	
0033 VACUUM CLEANERS (2)				756	756	756	
0034 AIR CONDITIONER							
0035 TABLE SAW							
0036 BAND SAW							
0037 DRILL PRESS							
0038 VISE MACHINIST							
0039 WOOD LATHE							
0040 KEY MACHINE				485	485		
0041 CCTV CAMERAS (2)							
0042 CCTV CAMERAS (2)				5,696			
TOTAL	3,108	3,163	6,095	15,709	10,013	8,760	
TOTAL	2,119,523	2,796,412	2,884,829	3,405,686	3,225,142	3,219,417	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIV.
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2530 LEGAL DOCUMENTS/RECORDS			525				
2573 OTHER PROFESSIONAL SVCES			17				
2810 D.P. SVCES - SYS MAINT	700		427				
2811 D.P. SVCES - OTHER	3,341	3,307	3,443				
2898 SPECIAL DEPT EXP - SVCE	110	455					
2899 SPECIAL DEPT EXP - SUPP	194	500	106				
2921 DUPLICATING SERVICES	93	25	67				
2931 COMMUNICATION SERVICES	4,019	4,700	4,925				
TOTAL	58,618	65,827	74,901				
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			500				
TOTAL			500				
4000 FIXED ASSETS							
4302 EQUIPMENT-OTHER	9,153	6,130	258				
TOTAL	9,153	6,130	258				
TOTAL	255,063	235,527	236,758				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6 — 4.14
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIV.
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE 0001 DISPATCHER CLK (4)	147,898	135,093	126,493				
1121 SALARY/WAGES EXTRA HELP	1,052		373				
1131 SALARY/WAGES OT/CALL-BACK	596		544				
1141 SALARY/WAGES PREMIUM PAY	1,683	2,595	2,037				
1210 RETIREMENT EMPLOYER COST	18,863	15,338	16,099				
1220 FICA-EMPLOYER COST	7,634	8,798	8,215				
1230 HEALTH INS EMPLOYER COST	5,879	4,575	4,016				
1231 VISION CARE INS - EMPR	590	720	686				
1240 COMPENSATION INS	795	82	120				
1250 UNEMPLOYMENT INS	145						
1260 DENTAL INS EMPLOYER COST	1,492	1,986	1,812				
1270 ACCRUED LEAVE CTO PAY-OFF	141		386				
1280 UNIFORM/FOOD ALLOWANCE	225						
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	299	350	318				
1999 SALARY SAVINGS		5,967-					
TOTAL	187,292	163,570	161,099				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	127	300	129				
2029 BUS & CONF EXP		85	33				
2051 LIABILITY INS	1,293	429	532				
2061 MEMBERSHIPS		10	10				
2066 MICROFILM & PHOTO - SUPP	3,822	6,100	13,284				
2067 MICROFICHE - SERVICES	366	580	548				
2076 OFFICE SUPPLIES	3,945	3,325	3,012				
2081 POSTAGE	18		7				
2085 PRINTING & BINDING SVCE	641	2,100	959				
2195 CAL LAW EN TELECOM SYS	7,562	5,712	6,734				
2196 POLICE INFO NETWORK SYS	413		419				
2197 TEL & TELEG SERVICES	25,488	29,257	27,244				
2201 AUTO MILEAGE GARAGE	164						
2226 SMALL TOOLS & INSTRUMENTS	215	50	129				
2243 REPAIR/MAINT MISC	197	1,365	356				
2261 OFFICE EQUIP MAINT SVCE	1,186	1,452	546				
2262 OFFICE FURN MAINT SVCE	10		49				
2275 OPRNG RENT/LEASE EQUIP	4,714	6,075	7,000				
2276 CAPITAL LEASES EQUIP			4,500				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2735 SHERIFF LITTER CONTROL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		18,707	22,942	9,082	9,082	9,082	
0099 SALARY & FRINGE BENEFIT INC						901	
1131 SALARY/WAGES OT/CALL-BACK			415				
1210 RETIREMENT EMPLOYER COST		2,572	3,015	1,136	1,136	1,136	
1220 FICA-EMPLOYER COST		481	1,065	604	604	604	
1230 HEALTH INS EMPLOYER COST		1,017	926	369	369	369	
1231 VISION CARE INS - EMPR		36	76	39	39	39	
1240 COMPENSATION INS		487	436	134	134	134	
1250 UNEMPLOYMENT INS				16	16	16	
1260 DENTAL INS EMPLOYER COST		106	229	123	123	123	
1270 ACCRUED LEAVE CTO PAY-OFF			112				
1280 UNIFORM/FOOD ALLOWANCE		410	525	225	225	225	
1291 LIFE INS-OTHER-ER		18	35	18	18	18	
TOTAL		23,834	29,776	11,746	11,746	12,647	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		155	111	28	28	28	
2054 OTHER INS		350		200	200	200	
2076 OFFICE SUPPLIES		50	21	15	15	15	
2085 PRINTING & BINDING SVCE		50		50	50	50	
2193 REFUSE COLL & DISPOS SVCE		650	610	650	650	650	
2201 AUTO MILEAGE GARAGE			21				
2226 SMALL TOOLS & INSTRUMENTS			12	50	50	50	
2236 FUEL & LUBRICANT SUPPLIES							
2241 REPAIR/MAINT AUTOS/TRUCKS		2,750	4,829	2,203	2,203	2,203	
2243 REPAIR/MAINT MISC		50		150	150	150	
2999 SPECIAL DEPT EXP - SUPP		100		100	100	100	
2921 DUPLICATING SERVICES			6				
2931 COMMUNICATION SERVICES		710	500	300	300	300	
TOTAL		4,865	6,110	3,746	3,746	3,746	
TOTAL		28,699	35,886	15,492	15,492	16,393	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2735 SHERIFF LITTER CONTROL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		28,699	30,045	15,492	15,492	15,492	
TOTAL		28,699	30,045	15,492	15,492	15,492	
TOTAL		28,699	30,045	15,492	15,492	15,492	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2745 SHERIFF ERS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	1,529						215
TOTAL	1,529						
TOTAL	1,529						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9E
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,029,707	2,480,758	2,298,305	2,629,169	2,629,169	2,629,169	
0099 SALARY & FRINGE BENEFIT INC						266,179	
1121 SALARY/WAGES EXTRA HELP	97,350	26,200	147,683	50,172	50,172	50,172	
1131 SALARY/WAGES OT/CALL-BACK	9,734	13,000	7,672	14,000	14,000	14,000	
1141 SALARY/WAGES PREMIUM PAY	11,275	12,783	13,725	14,950	14,950	14,950	
1142 SALARY/WAGES STANDBY PAY	250	900	163	900	900	900	
1210 RETIREMENT EMPLOYER COST	248,522	310,419	288,630	327,689	327,689	327,689	
1220 FICA-EMPLOYER COST	130,118	158,521	157,424	174,460	174,460	174,460	
1230 HEALTH INS EMPLOYER COST	57,098	77,807	71,581	80,759	80,759	80,759	
1231 VISION CARE INS - EMPR	7,661	8,965	8,276	10,461	10,461	10,461	
1240 COMPENSATION INS	10,919	9,518	10,385	10,914	10,914	10,914	
1250 UNEMPLOYMENT INS	2,701			4,470	4,470	4,470	
1260 DENTAL INS EMPLOYER COST	21,103	24,328	22,456	27,487	27,487	27,487	
1270 ACCRUED LEAVE CTO PAY-OFF	14,011	9,500	8,975	23,500	23,500	23,500	
1290 LIFE INS-MGT-ER	1,189	1,962	1,799	2,089	2,089	2,089	
1291 LIFE INS-OTHER-ER	3,892	4,748	3,866	5,981	5,981	5,981	
1999 SALARY SAVINGS		74,422-		98,205-	98,205-	132,683-	
TOTAL	2,645,530	3,064,887	3,040,940	3,278,796	3,278,796	3,510,497	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	716	1,200	1,248	1,200	1,200	1,200	
2025 BUS & CONF EXP	1,597	1,525	1,451	2,000	2,000	2,000	
2035 EDU & TRAINING-IN-SERVICE	2,221	2,500	918	1,600	1,600	1,600	
2039 MGMT BUSINESS EXP ALLOW	527	740	389	1,260	1,260	400	
2051 LIABILITY INS	18,578	7,696	10,203	8,152	8,152	8,152	
2052 FIRE INS	1,388	1,393	1,646	1,705	1,705	1,705	
2053 BOND INS	118	222		222	222	222	
2054 OTHER INS	776	776		776	776	776	
2061 MEMBERSHIPS	205	300	360	385	385	385	
2067 MICROFICHE - SERVICES			64	135	135	135	
2076 OFFICE SUPPLIES	14,262	16,260	16,614	17,120	17,120	17,120	
2081 POSTAGE	11,734	11,910	12,115	12,760	12,760	12,760	
2090 MISCELLANEOUS	557	550	767	700	700	700	
2111 BUILDING MAINT SERVICES	939	900		800	800	800	
2112 BUILDING MAINT SUPPLIES	152	200	271	200	200	200	
2113 BLDG MAINT SER/SUPP OTHER			46				
2171 RENTS & LEASES REAL PROP	572	600	44				
2193 REFUSE COLL & DISPOS SVCE	1,992	2,232	2,306	2,568	2,568	2,568	
2194 HEAT LIGHT & POWER	1,353	1,488	1,572	1,500	1,500	1,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9C
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	32,726	32,805	35,924	38,760	38,760	38,760	
2201 AUTO MILEAGE GARAGE	43,881	15,820	25,524	19,729	19,729	18,448	
2202 AUTO MILEAGE PERSONAL	5,102	38,307	35,389	44,785	44,785	44,785	
2261 OFFICE EQUIP MAINT SVCE	7,026	7,020	7,687	9,115	9,115	9,115	
2271 SPECIAL EQUIP MAINT	717	900	1,897	1,120	1,120	1,120	
2275 OPRNG RENT/LEASE EQUIP	13,313	14,401	14,862	16,050	16,050	16,050	
2276 CAPITAL LEASES EQUIP		564	449	564	564	564	
2308 BEDDING	941	1,400	2,828	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	4,583	4,140	6,808	5,040	5,040	5,040	
2322 CUSTODIAL SUPPLIES	3,947	3,100	5,692	4,500	4,500	4,500	
2332 FOOD	46,332	76,411	79,876	97,000	97,000	97,000	
2342 KITCHEN & DINING SUPPLIES	1,391	1,000	2,188	1,500	1,500	1,500	
2351 LAUNDRY/DRY CLEANING SVCE	4,870	5,172	8,958	7,200	7,200	7,200	
2411 DENTAL SERVICES		600		600	600	600	
2420 DRUGS & PHARMACEUTICALS							
2431 HOSPITAL TREATMENT SVCE	15,516	15,500	12,437	14,000	14,000	14,000	
2443 MEDICAL SERVICES	17,207	13,800	25,980	26,800	26,800	28,574	
2444 MEDICAL SUPPLIES	1,896	2,300	4,615	2,800	2,800	2,800	
2523 COLLECTION SERVICES	4,059	2,500	580	1,500	1,500	1,500	
2530 LEGAL DOCUMENTS/RECORDS	8	250	345	300	300	300	
2571 SECURITY SERVICES			208	3,120	3,120	3,120	
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	356	200	197	200	200	200	
2810 D.P. SVCES - SYS MAINT	8,647	11,252	6,633	11,500	11,500	11,500	
2811 D.P. SVCES - OTHER	8,276	6,546	7,082	7,200	7,200	7,200	
2842 LAB (NON-MEDICAL) SUPP	419	1,000	1,676	1,300	1,300	1,300	
2852 RECREATIONAL SUPP		200		100	100	100	
2971 TRANS - PRISONERS & WARDS	4,442	3,750	4,446	3,750	3,750	3,750	
2875 TRAFFIC INSTRUCTOR SVCE	3,780	3,500	3,497	3,900	3,900	3,900	
2898 SPECIAL DEPT EXP - SVCE	2,379	2,600	913	2,750	2,750	2,750	
2921 DUPLICATING SERVICES	2,868	3,047	3,682	3,513	3,513	3,513	
2931 COMMUNICATION SERVICES	3,123	3,300	3,870	4,700	4,700	4,700	
TOTAL	295,492	322,277	354,266	388,379	388,379	388,012	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	992	1,630	1,196	1,797	1,797	1,797	
3110 SUPPORT/CARE OF PERSONS	43,149	65,000	42,181	50,000	50,000	50,000	
3111 CAMPS/SCHOOL/GROUP HOMES	4,728	11,135		5,000	5,000	5,000	
3112 FOSTER HOMES	330	4,500		3,400	3,400	3,400	
3116 YOUTH AUTHORITY	7,823	13,800	9,068	13,800	13,800	13,800	
3210 INTEREST EXPENSE			110				
3420 CASH/INVENTORY SHORTAGES	35		30				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	57,057	96,065	52,585	73,997	73,997	73,997	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	10,667	4,755	2,208				
TOTAL	10,667	4,755	2,208				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,160-	42,950-	31,939-	83,384-	83,384-	83,384-	
TOTAL	15,160-	42,950-	31,939-	83,384-	83,384-	83,384-	
TOTAL	2,993,586	3,445,034	3,418,060	3,657,788	3,657,788	3,889,122	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9314 VEH CODE FINES-PROB JUV	16,414	16,500	20,722	19,000	19,000	19,000	
9315 VEH CODE FINES-DRUNK DR	106,692	160,000	121,204	155,000	155,000	155,000	
9316 RET'D CHECK SVCE CHG	460		540				
9323 JUVENILE FINES	4,425	4,500	2,660	2,600	2,600	2,600	
9325 SUPERIOR CRT FINES-PROB	30,147	30,000	36,922	33,000	33,000	33,000	
9326 MUNICIPAL COURT PROBATION	12,557	11,500	12,260	11,500	11,500	11,500	
9328 FORFEITURE & PENALTIES	6,870	6,800	6,270	6,800	6,800	6,800	
TOTAL	177,565	229,300	200,578	227,900	227,900	227,900	
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	1,824	18,220	1,756				
9523 OTHER	1,000	1,000	1,000	1,000	1,000	1,000	
9569 STATE AID-OTHER	308,735	319,560	334,006	300,426	300,426	231,190	
9598 FED AID-MISC OTHER	2,118						
TOTAL	313,677	338,780	336,762	301,426	301,426	232,190	
9600 CHARGES FOR CURRENT SERVICES							
9634 LEGAL SERVICES	45,242	44,000	67,576	62,000	62,000	70,000	
9639 PROB SERVICE CHARGES						37,000	
9653 OTHER PROFESSIONAL SVCES	7,835	8,000	8,678	8,500	8,500	8,500	
9659 UT MAINT SERVICE CHARGE							
9671 INST CARE-PROBATION	60,088	60,000	78,738	75,000	75,000	85,000	
9674 INST CARE-FOSTER HOMES	4,308	4,000	2,520	2,500	2,500	2,500	
9691 OTHER MISC SVCE CHARGES	400	300	449	150	150	150	
TOTAL	117,873	116,300	157,961	148,150	148,150	203,150	
9700 OTHER REVENUE							
9703 CASH OVERAGES	46		1				
9714 OTHER REVENUE - OPERATING	5,574	4,500	27,126	10,000	10,000	13,000	
9717 OTHER REVENUE - NON OP	4,234	3,000	1,126	500	500	500	
9729 DONATIONS/CONTRIB FRS		3,476	3,457-				
9763 PY REVENUE-OTHER			34,111				
TOTAL	9,854	10,976	58,907	10,500	10,500	13,500	
TOTAL	618,969	695,356	754,208	687,976	687,976	676,740	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6E
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	370,988	525,776	405,428	600,548	600,548	600,548	
0099 SALARY & FRINGE BENEFIT INC						62,619	
1121 SALARY/WAGES EXTRA HELP	96,415	20,700	143,995	23,000	23,000	23,000	
1131 SALARY/WAGES OT/CALL-BACK	7,506	8,000	7,192	9,000	9,000	9,000	
1141 SALARY/WAGES PREMIUM PAY	10,259	11,600	12,739	13,800	13,800	13,800	
1210 RETIREMENT EMPLOYER COST	46,065	65,791	52,247	74,816	74,816	74,816	
1220 FICA-EMPLOYER COST	30,061	33,597	36,830	40,117	40,117	40,117	
1230 HEALTH INS EMPLOYER COST	11,795	18,630	14,198	22,976	22,976	22,976	
1231 VISION CARE INS - EMPR	1,573	1,866	1,511	2,728	2,728	2,728	
1240 COMPENSATION INS	3,799	2,208	3,143	3,164	3,164	3,164	
1250 UNEMPLOYMENT INS	620			1,021	1,021	1,021	
1260 DENTAL INS EMPLOYER COST	3,861	4,968	3,544	6,637	6,637	6,637	
1270 ACCRUED LEAVE CTO PAY-OFF	7,336	4,000	374	4,000	4,000	4,000	
1290 LIFE INS-MGT-ER	213	399	274	601	601	601	
1291 LIFE INS-OTHER-ER	814	1,176	720	1,194	1,194	1,194	
1999 SALARY SAVINGS		15,773-		22,614-	22,614-	30,553-	
TOTAL	591,305	692,938	682,195	780,588	780,588	835,668	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	23	50		50	50	50	
2029 BUS & CONF EXP	34	100	17	100	100	100	
2035 EDU & TRAINING-IN-SERVICE	70-	300	102	100	100	100	
2039 MGMT BUSINESS EXP ALLOW	97	120	120	360	360	100	
2051 LIABILITY INS	4,238	1,630	2,417	1,862	1,862	1,862	
2052 FIRE INS	676	676	800	800	800	800	
2053 BOND INS	7	75		75	75	75	
2054 OTHER INS	646	646		646	646	646	
2076 OFFICE SUPPLIES	795	1,450	910	1,450	1,450	1,450	
2090 MISCELLANEOUS							
2111 BUILDING MAINT SERVICES	939	800		800	800	800	
2112 BUILDING MAINT SUPPLIES	152	200	271	200	200	200	
2113 BLDG MAINT SER/SUPP OTHER			46				
2193 REFUSE COLL & DISPOS SVCE	1,992	2,232	2,306	2,568	2,568	2,568	
2194 HEAT LIGHT & POWER	1,353	1,488	1,572	1,500	1,500	1,500	
2197 TEL & TELEG SERVICES	3,638	3,800	4,372	4,950	4,950	4,950	
2201 AUTO MILEAGE GARAGE	56	100		100	100	100	
2202 AUTO MILEAGE PERSONAL	22	600	13	300	300	300	
2261 OFFICE EQUIP MAINT SVCE	150	300	953	1,095	1,095	1,095	
2271 SPECIAL EQUIP MAINT	717	900	1,897	1,120	1,120	1,120	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2275 OPRNG RENT/LEASE EQUIP	2,035	1,636	443	900	900	900	
2276 CAPITAL LEASES EQUIP		564	449	564	564	564	
2308 BEDDING	941	1,400	2,828	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	4,566	3,600	6,611	4,500	4,500	4,500	
2322 CUSTODIAL SUPPLIES	3,947	3,100	5,692	4,500	4,500	4,500	
2332 FOOD	46,332	76,411	79,876	97,000	97,000	97,000	
2342 KITCHEN & DINING SUPPLIES	1,391	1,000	2,188	1,500	1,500	1,500	
2351 LAUNDRY/DRY CLEANING SVCE	4,870	5,172	8,958	7,200	7,200	7,200	
2431 HOSPITAL TREATMENT SVCE	15,516	15,500	12,437	14,000	14,000	14,000	
2443 MEDICAL SERVICES	17,058	13,000	25,869	26,000	26,000	27,774	
2444 MEDICAL SUPPLIES	1,896	2,300	4,615	2,800	2,800	2,800	
2952 RECREATIONAL SUPP		200		100	100	100	
2871 TRANS - PRISONERS & WARDS	622	650	602	650	650	650	
2898 SPECIAL DEPT EXP - SVCE	128	100	188	250	250	250	
2921 DUPLICATING SERVICES	147	150	180	250	250	250	
2931 COMMUNICATION SERVICES	2,124	2,300	2,370	2,800	2,800	2,800	
TOTAL	117,038	142,550	169,102	182,490	182,490	184,004	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			110				
TOTAL			110				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,958	642	620				
TOTAL	2,958	642	620				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,160-	42,950-	31,939-	83,384-	83,384-	83,384-	
TOTAL	15,160-	42,950-	31,939-	83,384-	83,384-	83,384-	
TOTAL	696,141	783,180	820,088	880,094	880,094	936,288	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,301,490	1,545,418	1,491,254	1,603,058	1,603,058	1,603,058	
0099 SALARY & FRINGE BENEFIT INC						159,552	
1121 SALARY/WAGES EXTRA HELP	935	5,500	3,688	5,500	5,500	5,500	
1131 SALARY/WAGES OT/CALL-BACK	2,228	5,000	237	5,000	5,000	5,000	
1141 SALARY/WAGES PREMIUM PAY	1,016	1,183	986	1,150	1,150	1,150	
1142 SALARY/WAGES STANDBY PAY	250	900	129	900	900	900	
1210 RETIREMENT EMPLOYER COST	158,879	193,378	186,045	199,709	199,709	199,709	
1220 FICA-EMPLOYER COST	78,335	98,752	94,749	106,000	106,000	106,000	
1230 HEALTH INS EMPLOYER COST	36,695	47,938	46,942	47,548	47,548	47,548	
1231 VISION CARE INS - EMPR	4,618	5,544	5,203	6,034	6,034	6,034	
1240 COMPENSATION INS	5,630	5,764	5,672	6,107	6,107	6,107	
1250 UNEMPLOYMENT INS	1,654			2,725	2,725	2,725	
1260 DENTAL INS EMPLOYER COST	13,153	14,975	14,433	16,034	16,034	16,034	
1270 ACCRUED LEAVE CTO PAY-OFF	6,675	5,500	7,368	19,500	19,500	19,500	
1290 LIFE INS-MGT-ER	854	1,316	1,352	1,300	1,300	1,300	
1291 LIFE INS-OTHER-ER	2,345	2,758	2,417	4,013	4,013	4,013	
1999 SALARY SAVINGS		46,363-		59,776-	59,776-	80,762-	
TOTAL	1,614,757	1,887,563	1,860,475	1,964,802	1,964,802	2,103,368	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	693	1,100	1,248	1,100	1,100	1,100	
2029 BUS & CONF EXP	1,027	950	1,010	1,250	1,250	1,250	
2035 EDU & TRAINING-IN-SERVICE	1,737	1,700	798	1,000	1,000	1,000	
2039 MGMT BUSINESS EXP ALLOW	430	500	267	780	780	180	
2051 LIABILITY INS	11,277	4,791	6,166	4,970	4,970	4,970	
2052 FIRE INS	712	712	846	900	900	900	
2053 BOND INS	111	111		111	111	111	
2054 OTHER INS	130	130		130	130	130	
2061 MEMBERSHIPS	140	140	335	225	225	225	
2076 OFFICE SUPPLIES	7,371	8,240	10,701	8,500	8,500	8,500	
2081 POSTAGE	4,950	5,000	4,741	5,350	5,350	5,350	
2090 MISCELLANEOUS	557	550	767	700	700	700	
2171 RENTS & LEASES REAL PROP	572	600	44				
2197 TEL & TELEG SERVICES	26,227	26,500	28,171	29,500	29,500	29,500	
2201 AUTO MILEAGE GARAGE	38,760	14,400	25,396	19,000	19,000	17,719	
2202 AUTO MILEAGE PERSONAL	3,617	31,272	26,699	33,000	33,000	33,000	
2261 OFFICE EQUIP MAINT SVCE	4,890	4,500	4,992	5,800	5,800	5,800	
2275 OPRNG RENT/LEASE EQUIP	7,715	8,485	9,972	10,500	10,500	10,500	
2530 LEGAL DOCUMENTS/RECORDS	8	250	341	300	300	300	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	266		3-				
2842 LAB (NON-MEDICAL) SUPP	419	1,000	1,676	1,300	1,300	1,300	
2871 TRANS - PRISONERS & WARDS	3,524	3,000	3,736	3,000	3,000	3,000	
2875 TRAFFIC INSTRUCTOR SVCE	3,780	3,500	3,497	3,900	3,900	3,900	
2898 SPECIAL DEPT EXP - SVCE	2,174	2,000	597	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	1,899	1,834	2,538	2,200	2,200	2,200	
2931 COMMUNICATION SERVICES	999	1,000	1,500	1,900	1,900	1,900	
TOTAL	123,985	122,765	136,035	137,916	137,916	136,035	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	992	1,630	1,196	1,797	1,797	1,797	
TOTAL	992	1,630	1,196	1,797	1,797	1,797	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	7,561	4,113	1,588				
TOTAL	7,561	4,113	1,588				
TOTAL	1,747,295	2,016,071	1,999,294	2,104,515	2,104,515	2,241,200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	56,243	61,045	61,160	62,200	62,200	62,200	
0099 SALARY & FRINGE BENEFIT INC						6,169	
1142 SALARY/WAGES STANDBY PAY			21				
1210 RETIREMENT EMPLOYER COST	6,861	7,639	7,649	7,782	7,782	7,782	
1220 FICA-EMPLOYER COST	3,448	3,901	3,919	4,136	4,136	4,136	
1230 HEALTH INS EMPLOYER COST	1,168	1,372	1,411	1,372	1,372	1,372	
1231 VISION CARE INS - EMPR	206	216	227	237	237	237	
1240 COMPENSATION INS	238	232	234	230	230	230	
1250 UNEMPLOYMENT INS	72			105	105	105	
1260 DENTAL INS EMPLOYER COST	647	681	687	681	681	681	
1291 LIFE INS-OTHER-ER	105	105	105	105	105	105	
1999 SALARY SAVINGS		1,831-		2,305-	2,305-	3,114-	
TOTAL	68,988	73,360	75,413	74,543	74,543	79,903	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	483	189	250	193	193	193	
2053 BOND INS		10		10	10	10	
2076 OFFICE SUPPLIES	151	30	30	30	30	30	
2081 POSTAGE	50	50	50	50	50	50	
2197 TEL & TELEG SERVICES	456	500	398	500	500	500	
2201 AUTO MILEAGE GARAGE	1,017	1,100	128	500	500	500	
2202 AUTO MILEAGE PERSONAL	333	1,500	1,943	2,100	2,100	2,100	
2261 OFFICE EQUIP MAINT SVCE	110	110	110	110	110	110	
2275 OPRNG RENT/LEASE EQUIP	50	50	50	50	50	50	
TOTAL	2,650	3,539	2,959	3,543	3,543	3,543	
TOTAL	71,638	76,899	78,372	78,086	78,086	83,446	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2754 J.J.D. PREVENTION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	8,950	9,642	9,353	9,782	9,782	9,782	
0099 SALARY & FRINGE BENEFIT INC						970	
1210 RETIREMENT EMPLOYER COST	1,094	1,207	1,207	1,231	1,231	1,231	
1220 FICA-EMPLOYER COST	549	616	616	647	647	647	
1230 HEALTH INS EMPLOYER COST	334	395	395	395	395	395	
1231 VISION CARE INS - EMPR	29	29	29	29	29	29	
1240 COMPENSATION INS	46	44	44	45	45	45	
1250 UNEMPLOYMENT INS	9			17	17	17	
1260 DENTAL INS EMPLOYER COST	86	91	91	91	91	91	
1291 LIFE INS-OTHER-ER	14	14	14	14	14	14	
1999 SALARY SAVINGS		289-		368-	368-	499-	
TOTAL	11,111	11,749	11,749	11,883	11,883	12,722	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		50		50	50	50	
2029 BUS & CONF EXP	353	350	300	350	350	350	
2051 LIABILITY INS	75	30	30	30	30	30	
2053 BOND INS		1		1	1	1	
2061 MEMBERSHIPS		120		120	120	120	
2076 OFFICE SUPPLIES	47	90	36	90	90	90	
2081 POSTAGE	60	60	60	60	60	60	
2197 TEL & TELEG SERVICES	136	50	54	50	50	50	
2201 AUTO MILEAGE GARAGE	952						
2202 AUTO MILEAGE PERSONAL	295	1,200	1,312	1,350	1,350	1,350	
2261 OFFICE EQUIP MAINT SVCE	50	50	50	50	50	50	
2275 OPRNG RENT/LEASE EQUIP	50	50	50	50	50	50	
2921 DUPLICATING SERVICES	25	20	51	20	20	20	
TOTAL	2,043	2,071	1,943	2,221	2,221	2,221	
TOTAL	13,154	13,820	13,692	14,104	14,104	14,943	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,034	24,112	24,144	24,445	24,445	24,445	
0099 SALARY & FRINGE BENEFIT INC						2,425	
1131 SALARY/WAGES OT/CALL-BACK			63				
1142 SALARY/WAGES STANDBY PAY			13				
1210 RETIREMENT EMPLOYER COST	2,688	3,017	3,020	3,058	3,058	3,058	
1220 FICA-EMPLOYER COST	1,351	1,541	1,551	1,626	1,626	1,626	
1230 HEALTH INS EMPLOYER COST	326	385	395	385	385	385	
1231 VISION CARE INS - EMPR	69	72	76	79	79	79	
1240 COMPENSATION INS	114	111	114	112	112	112	
1250 UNEMPLOYMENT INS	28			42	42	42	
1260 DENTAL INS EMPLOYER COST	216	227	229	227	227	227	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS		723-		900-	900-	1,216-	
TOTAL	26,861	28,777	29,640	29,109	29,109	31,218	
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE	554	500	18	500	500	500	
2051 LIABILITY INS	189	75	99	76	76	76	
2052 FIRE INS		5		5	5	5	
2053 BOND INS		5		5	5	5	
2076 OFFICE SUPPLIES	60	50		50	50	50	
2197 TEL & TELEG SERVICES	70	70	88	110	110	110	
2201 AUTO MILEAGE GARAGE	1,043						
2202 AUTO MILEAGE PERSONAL	270	1,300	1,432	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	64	110	110	110	110	110	
2275 OPRNG RENT/LEASE EQUIP	50	50	50	50	50	50	
2314 CLOTHING & PERSONAL SUPP	17	300	15	300	300	300	
2411 DENTAL SERVICES		200		200	200	200	
2420 DRUGS & PHARMACEUTICALS			9				
2443 MEDICAL SERVICES		200	111	200	200	200	
2573 OTHER PROFESSIONAL SVCES	90	200	200	200	200	200	
2871 TRANS - PRISONERS & WARDS	296	100	108	100	100	100	
2898 SPECIAL DEPT EXP - SVCE	76	300	128	300	300	300	
2921 DUPLICATING SERVICES		35	35	35	35	35	
TOTAL	2,779	3,500	2,403	3,741	3,741	3,741	
3000 OTHER CHARGES							
3112 FOSTER HOMES	116	2,400		2,400	2,400	2,400	
TOTAL	116	2,400		2,400	2,400	2,400	
TOTAL	29,756	34,677	32,043	35,250	35,250	37,359	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2757 DRINKING DRIVER PROGRAM
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,191	123,062	125,194	126,482	126,482	126,482	
0099 SALARY & FRINGE BENEFIT INC						12,545	
1210 RETIREMENT EMPLOYER COST	13,807	15,399	15,657	15,822	15,822	15,822	
1220 FICA-EMPLOYER COST	6,763	7,864	7,973	8,411	8,411	8,411	
1230 HEALTH INS EMPLOYER COST	2,841	4,116	4,231	4,116	4,116	4,116	
1231 VISION CARE INS - EMPR	414	432	460	472	472	472	
1240 COMPENSATION INS	540	523	541	533	533	533	
1250 UNEMPLOYMENT INS	140			215	215	215	
1260 DENTAL INS EMPLOYER COST	790	1,076	1,106	1,076	1,076	1,076	
1291 LIFE INS-OTHER-ER	220	227	230	227	227	227	
1999 SALARY SAVINGS		3,692-		4,721-	4,721-	6,378-	
TOTAL	138,706	149,007	155,392	152,633	152,633	163,521	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	976	382	510	393	393	393	
2053 BOND INS							
2202 AUTO MILEAGE PERSONAL							
TOTAL	976	382	510	393	393	393	
TOTAL	139,682	149,389	155,902	153,026	153,026	163,914	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6E
DEPT 2750 PROBATION
DIVN 2755 CENTRAL COLLECTIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	136,037	169,332	160,073	179,644	179,644	179,644	
0099 SALARY & FRINGE BENEFIT INC						17,818	
1131 SALARY/WAGES OT/CALL-BACK			180				
1210 RETIREMENT EMPLOYER COST	16,589	21,189	20,007	22,380	22,380	22,380	
1220 FICA-EMPLOYER COST	8,339	10,820	10,356	12,000	12,000	12,000	
1230 HEALTH INS EMPLOYER COST	3,496	4,428	3,466	3,424	3,424	3,424	
1231 VISION CARE INS - EMPR	671	722	683	791	791	791	
1240 COMPENSATION INS	447	540	542	624	624	624	
1250 UNEMPLOYMENT INS	157			305	305	305	
1260 DENTAL INS EMPLOYER COST	2,111	2,047	2,104	2,478	2,478	2,478	
1270 ACCRUED LEAVE CTO PAY-OFF			1,233				
1290 LIFE INS-MGT-ER	122	147	173	188	188	188	
1291 LIFE INS-OTHER-ER	319	390	302	350	350	350	
1999 SALARY SAVINGS		5,080-		6,666-	6,666-	9,006-	
TOTAL	168,288	204,535	199,119	215,518	215,518	230,996	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	183	125	124	300	300	300	
2039 MGMT BUSINESS EXP ALLOW		120	2	120	120	120	
2051 LIABILITY INS	1,167	530	658	557	557	557	
2053 BOND INS		20		20	20	20	
2061 MEMBERSHIPS	65	40	25	40	40	40	
2067 MICROFICHE - SERVICES			64	135	135	135	
2076 OFFICE SUPPLIES	5,634	6,200	4,861	7,000	7,000	7,000	
2081 POSTAGE	6,674	6,800	7,264	7,300	7,300	7,300	
2197 TEL & TELEG SERVICES	1,596	1,500	2,135	2,700	2,700	2,700	
2201 AUTO MILEAGE GARAGE	561	100		100	100	100	
2202 AUTO MILEAGE PERSONAL	84	635	349	635	635	635	
2261 OFFICE EQUIP MAINT SVCE	1,762	1,950	1,472	1,950	1,950	1,950	
2275 OPRNG RENT/LEASE EQUIP	3,413	4,130	4,297	4,500	4,500	4,500	
2523 COLLECTION SERVICES	4,059	2,500	580	1,500	1,500	1,500	
2530 LEGAL DOCUMENTS/RECORDS			4				
2571 SECURITY SERVICES			208	3,120	3,120	3,120	
2810 D.P. SVCES - SYS MAINT	8,647	11,252	6,633	11,500	11,500	11,500	
2811 D.P. SVCES - OTHER	8,276	6,546	7,082	7,200	7,200	7,200	
2898 SPECIAL DEPT EXP - SVCE	1	200		200	200	200	
2921 DUPLICATING SERVICES	797	1,008	878	1,008	1,008	1,008	
TOTAL	42,919	43,656	36,636	49,885	49,885	49,885	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2755 CENTRAL COLLECTIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	35		30				
TOTAL	35		30				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	148						
TOTAL	148						
TOTAL	211,390	248,191	235,785	265,403	265,403	280,881	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2767 HOME SUPERVISION AB 3121
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,774	22,371	21,699	23,010	23,010	23,010	
0099 SALARY & FRINGE BENEFIT INC						4,081	
1121 SALARY/WAGES EXTRA HELP				21,672	21,672	21,672	
1210 RETIREMENT EMPLOYER COST	2,539	2,799	2,798	2,891	2,891	2,891	
1220 FICA-EMPLOYER COST	1,272	1,430	1,430	1,523	1,523	1,523	
1230 HEALTH INS EMPLOYER COST	443	543	543	543	543	543	
1231 VISION CARE INS - EMPR	81	84	87	91	91	91	
1240 COMPENSATION INS	105	96	95	99	99	99	
1250 UNEMPLOYMENT INS	21			40	40	40	
1260 DENTAL INS EMPLOYER COST	239	263	262	263	263	263	
1291 LIFE INS-OTHER-ER	40	43	43	43	43	43	
1999 SALARY SAVINGS		671-		855-	855-	1,155-	
TOTAL	25,514	26,958	26,957	49,320	49,320	53,101	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	173	69	73	71	71	71	
2076 OFFICE SUPPLIES	204	200	76				
2197 TEL & TELEG SERVICES	603	385	706	950	950	950	
2201 AUTO MILEAGE GARAGE	1,492	120		29	29	29	
2202 AUTO MILEAGE PERSONAL	481	1,800	3,641	5,900	5,900	5,900	
TOTAL	2,953	2,574	4,496	6,950	6,950	6,950	
TOTAL	28,467	29,532	31,453	56,270	56,270	60,051	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2766 COURT COMMITMENTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP		240	182	240	240	240	
2411 DENTAL SERVICES		400		400	400	400	
2443 MEDICAL SERVICES	149	600		600	600	600	
TOTAL	149	1,240	182	1,240	1,240	1,240	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	43,149	65,000	42,181	50,000	50,000	50,000	
3111 CAMPS/SCHOOL/GROUP HOMES	4,728	11,135		5,000	5,000	5,000	
3112 FOSTER HOMES	214	2,100		1,000	1,000	1,000	
TOTAL	48,091	78,235	42,181	56,000	56,000	56,000	
TOTAL	48,240	79,475	42,363	57,240	57,240	57,240	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2765 STATE INSTITUTIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3116 YOUTH AUTHORITY	7,823	13,800	9,068	13,800	13,800	13,800	
TOTAL	7,823	13,800	9,068	13,800	13,800	13,800	
TOTAL	7,823	13,800	9,068	13,800	13,800	13,800	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2810 FSBC SOLANO SHARE

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2921 DUPLICATING SERVICES							
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	320,974	319,787	273,901	375,770	375,770	361,359	
TOTAL	320,974	319,787	273,901	375,770	375,770	361,359	
TOTAL	320,974	319,787	273,901	375,770	375,770	361,359	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	33,060	34,200	34,200	34,200	34,200	34,200	
TOTAL	33,060	34,200	34,200	34,200	34,200	34,200	
TOTAL	33,060	34,200	34,200	34,200	34,200	34,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2820 SC CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	108,561	123,801	122,398	70,344	70,344	70,344	
0099 SALARY & FRINGE BENEFIT INC						6,977	
1121 SALARY/WAGES EXTRA HELP	12,849	12,000	13,776				
1141 SALARY/WAGES PREMIUM PAY	2,082	2,214	2,324				
1210 RETIREMENT EMPLOYER COST	13,433	15,765	15,525	8,800	8,800	8,800	
1220 FICA-EMPLOYER COST	7,346	7,913	8,772	4,654	4,654	4,654	
1230 HEALTH INS EMPLOYER COST	2,855	3,424	3,487	2,052	2,052	2,052	
1231 VISION CARE INS - EMPR	447	504	529	216	216	216	
1240 COMPENSATION INS	1,583	915	1,076	903	903	903	
1250 UNEMPLOYMENT INS	142			120	120	120	
1260 DENTAL INS EMPLOYER COST	1,283	1,357	1,459	681	681	681	
1290 LIFE INS-MGT-ER	397	411	439	453	453	453	
1291 LIFE INS-OTHER-ER	165	192	192	52	52	52	
1999 SALARY SAVINGS		4,398-					
TOTAL	151,143	164,098	169,977	88,275	88,275	95,252	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	126	133	135	43	43	43	
2029 BUS & CONF EXP	201	300	565	675	350	350	
2036 EDU/TRNG/SUPP/TUIT REIMB				290	290	290	
2039 MGMT BUSINESS EXP ALLOW	203	200	264	420	420	265	
2051 LIABILITY INS	1,059	393	564	401	401	401	
2052 FIRE INS	2	7	5	7	7	7	
2053 BOND INS	6	12		12	12	12	
2054 OTHER INS		1,100					
2055 VEHICLE INS LIAB/PD	1,552		2,140	1,950	1,950	1,950	
2061 MEMBERSHIPS	217	200	229	243	243	243	
2076 OFFICE SUPPLIES	211	570	434	150	150	150	
2197 TEL & TELEG SERVICES	1,131	1,455	1,480	2,006	2,006	2,006	
2201 AUTO MILEAGE GARAGE	7,021	6,500	8,645	8,020	8,020	7,633	
2226 SMALL TOOLS & INSTRUMENTS			13				
2241 REPAIR/MAINT AUTOS/TRUCKS	2,861	1,000	775	1,000	1,000	1,000	
2243 REPAIR/MAINT MISC	14						
2261 OFFICE EQUIP MAINT SVCE	125	120	130	1,700	1,700	1,700	
2811 D.P. SVCES - OTHER	494	793	260				
2898 SPECIAL DEPT EXP - SVCE	4,438	1,500	1,618	1,816	1,816	1,816	
2899 SPECIAL DEPT EXP - SUPP	244	250	147	490	490	490	
2921 DUPLICATING SERVICES	27	50	54	75	75	75	
2931 COMMUNICATION SERVICES	5,906	6,710	6,391	7,090	7,090	7,090	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	25,838	21,293	23,849	26,388	26,063	25,521	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 PROTECTIVE CLOTHING				350	350	350	
TOTAL				350	350	350	
TOTAL	176,981	185,391	193,826	115,013	114,688	121,123	

MEMORANDUM REVENUE BUDGET

9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	24	30	22	30	30	30	
TOTAL	24	30	22	30	30	30	
9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	654	1,000	1,480	1,000	1,000	1,000	
TOTAL	654	1,000	1,480	1,000	1,000	1,000	
9600 CHARGES FOR CURRENT SERVICES							
9650 FIRE CONTROL SVCE CHARGE	2,250	1,600	1,650	1,600	1,600	1,600	
TOTAL	2,250	1,600	1,650	1,600	1,600	1,600	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	71	400		400	400	400	
9729 DONATIONS/CONTRIB FRS							
9754 REIMB-OTHER AGYS OR FUNDS	18,225	15,000	15,000	15,000	15,000		
TOTAL	18,296	15,400	15,000	15,400	15,400	400	
TOTAL	21,224	18,030	18,152	18,030	18,030	3,030	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	296,807	368,582	363,926	416,364	416,364	420,864	
0099 SALARY & FRINGE BENEFIT INC						41,743	
1121 SALARY/WAGES EXTRA HELP			2,880			6,642	
1210 RETIREMENT EMPLOYER COST	36,199	41,696	45,175	52,064	52,064	52,064	
1220 FICA-EMPLOYER COST	17,736	20,999	23,236	27,623	27,623	28,065	
1230 HEALTH INS EMPLOYER COST	8,895	10,120	11,883	13,028	13,028	13,028	
1231 VISION CARE INS - EMPR	1,053	1,116	1,243	1,607	1,607	1,607	
1240 COMPENSATION INS	1,446	1,429	1,571	1,759	1,759	1,790	
1250 UNEMPLOYMENT INS	329			706	706	717	
1260 DENTAL INS EMPLOYER COST	3,020	3,232	3,436	3,996	3,996	3,996	
1270 ACCRUED LEAVE CTO PAY-OFF	373						
1290 LIFE INS-MGT-ER	448	677	618	741	741	741	
1291 LIFE INS-OTHER-ER	553	556	620	725	725	725	
1999 SALARY SAVINGS		12,988-		15,597-	15,597-	21,073-	
TOTAL	366,859	435,419	454,588	503,016	503,016	550,909	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	236	400	259	300	300	300	
2025 BUS & CONF EXP	1,490	1,200	1,116	1,640	1,640	1,640	
2039 MGMT BUSINESS EXP ALLOW	223	250	215	250	250	220	
2051 LIABILITY INS	2,548	1,033	1,479	1,291	1,291	1,312	
2052 FIRE INS	42	59	79	800	800	800	
2053 BOND INS	13	30		30	30	30	
2061 MEMBERSHIPS	80	75	75	75	75	75	
2076 OFFICE SUPPLIES	741	800	1,122	1,000	1,000	1,000	
2085 PRINTING & BINDING SVCE	702	670	322	670	670	670	
2103 AGRICULTURAL SERVICES	635	1,000	282				
2104 AGRICULTURAL SUPPLIES				1,000	1,000	1,000	
2105 WEED CONTROL SUPPLIES	4,823	4,000	4,001	4,000	4,000	4,000	
2106 PEST CONTROL SUPPLIES	24,375	6,800	27,812	26,800	26,800	26,800	
2107 AG PEST ABATEMENT				10,000	10,000	10,000	
2193 REFUSE COLL & DISPOS SVCE	132	1,850	1,861	2,350	2,350	2,350	
2194 HEAT LIGHT & POWER	1,000	800	1,308	800	800	800	
2197 TEL & TELEG SERVICES	2,832	2,750	3,696	3,700	3,700	3,700	
2201 AUTO MILEAGE GARAGE	30,791	42,293	41,740	55,341	55,341	55,357	
2226 SMALL TOOLS & INSTRUMENTS	99	100	127	100	100	100	
2243 REPAIR/MAINT MISC	153	150	411	150	150	150	
2261 OFFICE EQUIP MAINT SVCE	96	150	106	653	653	653	
2322 CUSTODIAL SUPPLIES				100	100	100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	25,838	21,293	23,849	26,388	26,063	25,521	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 PROTECTIVE CLOTHING				350	350	350	
TOTAL				350	350	350	
TOTAL	176,981	185,391	193,826	115,013	114,688	121,123	

MEMORANDUM REVENUE BUDGET

9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	24	30	22	30	30	30	
TOTAL	24	30	22	30	30	30	
9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	654	1,000	1,480	1,000	1,000	1,000	
TOTAL	654	1,000	1,480	1,000	1,000	1,000	
9600 CHARGES FOR CURRENT SERVICES							
9650 FIRE CONTROL SVCE CHARGE	2,250	1,600	1,650	1,600	1,600	1,600	
TOTAL	2,250	1,600	1,650	1,600	1,600	1,600	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	71	400		400	400	400	
9729 DONATIONS/CONTRIB FRS							
9754 REIMB-OTHER AGYS OR FUNDS	18,225	15,000	15,000	15,000	15,000		
TOTAL	18,296	15,400	15,000	15,400	15,400	400	
TOTAL	21,224	18,030	18,152	18,030	18,030	3,030	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	296,807	368,582	363,926	416,364	416,364	420,864	
0099 SALARY & FRINGE BENEFIT INC						41,743	
1121 SALARY/WAGES EXTRA HELP			2,880			6,642	
1210 RETIREMENT EMPLOYER COST	36,199	41,696	45,175	52,064	52,064	52,064	
1220 FICA-EMPLOYER COST	17,736	20,999	23,236	27,623	27,623	28,065	
1230 HEALTH INS EMPLOYER COST	8,895	10,120	11,883	13,028	13,028	13,028	
1231 VISION CARE INS - EMPR	1,053	1,116	1,243	1,607	1,607	1,607	
1240 COMPENSATION INS	1,446	1,429	1,571	1,759	1,759	1,790	
1250 UNEMPLOYMENT INS	329			706	706	717	
1260 DENTAL INS EMPLOYER COST	3,020	3,232	3,436	3,996	3,996	3,996	
1270 ACCRUED LEAVE CTO PAY-OFF	373						
1290 LIFE INS-MGT-ER	448	677	618	741	741	741	
1291 LIFE INS-OTHER-ER	553	556	620	725	725	725	
1999 SALARY SAVINGS		12,988-		15,597-	15,597-	21,073-	
TOTAL	366,859	435,419	454,588	503,016	503,016	550,909	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	236	400	259	300	300	300	
2029 BUS & CONF EXP	1,490	1,200	1,116	1,640	1,640	1,640	
2039 MGMT BUSINESS EXP ALLOC	223	250	215	250	250	220	
2051 LIABILITY INS	2,548	1,033	1,479	1,291	1,291	1,312	
2052 FIRE INS	42	59	79	800	800	800	
2053 BOND INS	13	30		30	30	30	
2061 MEMBERSHIPS	80	75	75	75	75	75	
2076 OFFICE SUPPLIES	741	800	1,122	1,000	1,000	1,000	
2085 PRINTING & BINDING SVCE	702	670	322	670	670	670	
2103 AGRICULTURAL SERVICES	635	1,000	282				
2104 AGRICULTURAL SUPPLIES				1,000	1,000	1,000	
2105 WEED CONTROL SUPPLIES	4,823	4,000	4,001	4,000	4,000	4,000	
2106 PEST CONTROL SUPPLIES	24,375	6,800	27,812	26,800	26,800	26,800	
2107 AG PEST ABATEMENT				10,000	10,000	10,000	
2193 REFUSE COLL & DISPOS SVCE	132	1,850	1,861	2,350	2,350	2,350	
2194 HEAT LIGHT & POWER	1,000	800	1,308	800	800	800	
2197 TEL & TELEG SERVICES	2,832	2,750	3,696	3,700	3,700	3,700	
2201 AUTO MILEAGE GARAGE	30,791	42,293	41,740	55,341	55,341	55,357	
2226 SMALL TOOLS & INSTRUMENTS	99	100	127	100	100	100	
2243 REPAIR/MAINT MISC	153	150	411	150	150	150	
2261 OFFICE EQUIP MAINT SVCE	96	150	106	653	653	653	
2322 CUSTODIAL SUPPLIES				100	100	100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2351 LAUNDRY/DRY CLEANING SVCE	614	750	669	750	750	750	
2443 MEDICAL SERVICES	454	552	543	638	638	638	
2530 LEGAL DOCUMENTS/RECORDS			6				
2805 REIMB PROJECTS PUBLIC WKS		2,000	5,398	1,000	1,000	1,000	
2898 SPECIAL DEPT EXP - SVCE	4,761	7,400	2,557	8,800	8,800	8,800	
2921 DUPLICATING SERVICES	271	440	368	440	440	440	
2931 COMMUNICATION SERVICES	4,285	4,955	4,482	4,815	4,815	4,815	
TOTAL	81,396	80,507	100,034	127,493	127,493	127,500	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		3,800	3,449				
TOTAL		3,800	3,449				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	267	2,947	3,628				
0001 8 ARMLESS CHAIRS				437	437	437	
0002 2 METAL DESKS				656	656	656	
0003 4 SWIVEL ARM CHAIRS				437	437	437	
0004 2 COMPUTER TABLES				361	361	361	
0005 DRAPES AND ROD				109	109	109	
0006 MINICOMPUTER				11,000	11,000	12,000	
0007 COPY MACHINE				4,000	4,000	4,000	
TOTAL	267	2,947	3,628	17,000	17,000	18,000	
TOTAL	448,522	522,673	561,699	647,509	647,509	696,409	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6E
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	238	185	225	185	185	185	
TOTAL	238	185	225	185	185	185	
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS			2,618				
9508 ST AID-URBAN ST-PEST CONT	12,222	8,500	8,725	11,000	11,000	11,000	
9523 OTHER		65,000	53,902				
9555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	51,337	45,000	57,808	38,500	38,500	38,500	
9569 STATE AID-OTHER	12,552	20,000	11,056	20,000	20,000	20,000	
9584 ST REIMB-PEST DETECTION			8,907	62,145	62,145	72,404	
9591 ST REIMB-PUE				82,500	82,500	87,366	
TOTAL	82,711	145,100	149,616	220,745	220,745	235,870	
9600 CHARGES FOR CURRENT SERVICES							
9619 PHYTOSANI FIELD INSP FEE	4,984	5,000	6,576	6,000	6,000	6,000	
9620 CERTIFIED SEED INSP FEE	1,101	1,000	1,488	1,000	1,000	1,000	
9621 AG WEED CONTROL FEE	267	300	483	300	300	300	
9643 AGRIC SERVICES EGG INSPEC	1,631	1,500	1,444	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	81,622	81,600	81,622	81,600	81,600	81,600	
9694 PEST CONT REG FEE	2,190	1,800	2,835	2,400	2,400	2,400	
TOTAL	91,795	91,200	94,448	92,800	92,800	92,800	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	32,993	6,000	43,573	26,000	26,000	26,000	
9702 MISC SALES -NON-TAXABLE	58		2,328				
9714 OTHER REVENUE - OPERATING	25		40				
9717 OTHER REVENUE - NON OP	52						
9763 PY REVENUE-OTHER	4,198		1,654				
TOTAL	37,326	6,000	47,995	26,000	26,000	26,000	
TOTAL	212,070	242,485	292,284	339,730	339,730	354,855	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	128,910	143,627	139,816	146,718	146,718	146,718	
0099 SALARY & FRINGE BENEFIT INC						14,552	
1210 RETIREMENT EMPLOYER COST	15,725	17,974	17,485	18,354	18,354	18,354	
1220 FICA-EMPLOYER COST	7,824	9,179	8,951	9,758	9,758	9,758	
1230 HEALTH INS EMPLOYER COST	3,641	5,548	5,231	5,701	5,701	5,701	
1231 VISION CARE INS - EMPR	476	543	506	504	504	504	
1240 COMPENSATION INS	622	625	601	616	616	616	
1250 UNEMPLOYMENT INS	162			249	249	249	
1260 DENTAL INS EMPLOYER COST	1,491	1,491	1,540	1,589	1,589	1,589	
1270 ACCRUED LEAVE CTO PAY-OFF			78				
1290 LIFE INS-MGT-ER	207	218	229	235	235	235	
1291 LIFE INS-OTHER-ER	225	244	235	244	244	244	
1999 SALARY SAVINGS		5,087-		5,512-	5,512-	7,447-	
TOTAL	159,283	174,362	174,672	178,456	178,456	191,073	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	30	25	22	25	25	25	
2029 BUS & CONF EXP	208	332	291	332	332	332	
2035 EDU & TRAINING-IN-SERVICE	87	60	81	60	60	60	
2039 MGMT BUSINESS EXP ALLOW	25	25	28	25	25	25	
2051 LIABILITY INS	1,107	467	576	455	455	455	
2052 FIRE INS	69	211	95	211	211	211	
2053 BOND INS	7	15		15	15	15	
2054 OTHER INS		157					
2055 VEHICLE INS LIAB/PD	188		237	188	188	189	
2076 OFFICE SUPPLIES	616	600	384	600	600	600	
2081 POSTAGE	50	50	50	75	75	75	
2193 REFUSE COLL & DISPOS SVCE		62					
2197 TEL & TELEG SERVICES	1,124	1,200	1,184	1,400	1,400	1,400	
2201 AUTO MILEAGE GARAGE	13,080	13,988	13,959	14,125	14,125	13,382	
2202 AUTO MILEAGE PERSONAL	85		1,316	1,400	1,400	1,400	
2226 SMALL TOOLS & INSTRUMENTS	166	190	188	190	190	190	
2243 REPAIR/MAINT MISC			403				
2261 OFFICE EQUIP MAINT SVCE	278	350	303	350	350	350	
2271 SPECIAL EQUIP MAINT	2,053	1,150	1,904	2,000	2,000	2,000	
2314 CLOTHING & PERSONAL SUPP	28	30		30	30	30	
2899 SPECIAL DEPT EXP - SUPP	460	483	394	483	483	483	
2921 DUPLICATING SERVICES	51	25	66	25	25	25	
2931 COMMUNICATION SERVICES	1,660	1,750	1,480	1,750	1,750	1,750	
TOTAL	21,372	21,170	22,961	23,739	23,739	22,996	
TOTAL	180,655	195,532	197,633	202,195	202,195	214,069	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2840 DEPT OF WEIGHTS & MEAS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	40	60	60	60	60	60	
TOTAL	40	60	60	60	60	60	
9500 AID FROM OTHER GOV AGENCIES							
9565 STATE AID-OTHER	650	650	1,623	711	711	711	
TOTAL	650	650	1,623	711	711	711	
9600 CHARGES FOR CURRENT SERVICES							
9688 SEALER OF WGHTS & MEAS	4,750	2,500	2,401	1,800	1,800	1,800	
TOTAL	4,750	2,500	2,401	1,800	1,800	1,800	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			653				
TOTAL			653				
TOTAL	5,440	3,210	4,737	2,571	2,571	2,571	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,759	20,519	20,552	20,803	20,803	20,803	
0099 SALARY & FRINGE BENEFIT INC						2,063	
1210 RETIREMENT EMPLOYER COST	2,289	2,568	2,570	2,602	2,602	2,602	
1220 FICA-EMPLOYER COST	1,150	1,311	1,316	1,383	1,383	1,383	
1230 HEALTH INS EMPLOYER COST	457	684	504	489	489	489	
1231 VISION CARE INS - EMPR	69	72	76	72	72	72	
1240 COMPENSATION INS	97	98	97	96	96	96	
1250 UNEMPLOYMENT INS	22			36	36	36	
1260 DENTAL INS EMPLOYER COST	216	213	229	227	227	227	
1290 LIFE INS-MGT-ER	96	112	120	124	124	124	
TOTAL	23,155	25,577	25,464	25,832	25,832	27,895	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	300	300	237	300	300	300	
2039 MGMT BUSINESS EXP ALLOW		120		120	120	15	
2051 LIABILITY INS	161	64	84	64	64	64	
2052 FIRE INS			16				
2053 BOND INS	1	1		1	1	1	
2061 MEMBERSHIPS	33	33	10	33	33	33	
2076 OFFICE SUPPLIES	270	150	25	663	663	663	
2197 TEL & TELEG SERVICES	418	550	329	550	550	550	
2201 AUTO MILEAGE GARAGE	632	550	438	550	550	550	
2241 REPAIR/MAINT AUTOS/TRUCKS	130	300	184	300	300	300	
2275 OPRNG RENT/LEASE EQUIP		168		168	168	168	
2899 SPECIAL DEPT EXP - SUPP	1,064						
2921 DUPLICATING SERVICES	12	100	8	100	100	100	
2931 COMMUNICATION SERVICES	10,080	2,500	3,480	3,480	3,480	3,480	
TOTAL	13,101	4,836	4,811	6,329	6,329	6,224	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	279						
C001 PRESENTATION EASEL W/PAD				99	99	99	
TOTAL	279			99	99	99	
TOTAL	36,535	30,413	30,275	32,260	32,260	34,218	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2501 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	6,000	5,000	5,000	5,000	5,000	5,000	
9598 FED AID-MISC OTHER	10,987	13,600	11,583	11,283	11,283	11,246	
TOTAL	16,987	18,600	16,583	16,283	16,283	16,246	
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE			260				
TOTAL			260				
TOTAL	16,987	18,600	16,843	16,283	16,283	16,246	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	93,759	110,875	110,880	113,311	113,311	113,311	
0099 SALARY & FRINGE BENEFIT INC						11,239	
1121 SALARY/WAGES EXTRA HELP	3,000	3,000	2,562	4,274	3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	9,978	7,200	12,764	12,142	11,000	9,500	
1141 SALARY/WAGES PREMIUM PAY				884			
1142 SALARY/WAGES STANDBY PAY	4,998	7,185	5,365	7,400	7,020	5,600	
1210 RETIREMENT EMPLOYER COST	12,872	13,872	13,867	14,286	14,286	14,286	
1220 FICA-EMPLOYER COST	6,499	6,864	8,195	7,469	7,469	7,469	
1230 HEALTH INS EMPLOYER COST	2,526	3,043	3,332	3,342	3,342	3,342	
1231 VISION CARE INS - EMPR	385	432	453	432	432	432	
1240 COMPENSATION INS	457	394	495	410	410	410	
1250 UNEMPLOYMENT INS	98				193	193	
1260 DENTAL INS EMPLOYER COST	1,067	1,144	1,353	1,362	1,362	1,362	
1290 LIFE INS-MGT-ER	242	276	268	276	276	276	
1291 LIFE INS-OTHER-ER	159	175	175	175	175	175	
1999 SALARY SAVINGS		3,326-			3,399-	4,592-	
TOTAL	136,040	151,134	159,709	165,763	158,877	166,003	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	146	200		200			
2023 BOOKS & PERIODICALS	535	300	540	600	500	500	
2029 BUS & CONF EXP	437	400	396	1,165	700	700	
2035 EDU & TRAINING-IN-SERVICE	189	150	180	525	225	225	
2039 MGMT BUSINESS EXP ALLOW	270	300	300	300	300	300	
2051 LIABILITY INS	958	340	539	355	355	355	
2052 FIRE INS	47	47	54	47	47	47	
2053 BOND INS	47	45		45	45	45	
2054 OTHER INS	8	3		3	3	3	
2061 MEMBERSHIPS	15	95	110	95	95	95	
2066 MICROFILM & PHOTO - SUPP			39				
2076 OFFICE SUPPLIES	967	800	2,137	1,000	1,000	1,000	
2081 POSTAGE	20	20	20	40	20	20	
2085 PRINTING & BINDING SVCE	288						
2090 MISCELLANEOUS			158				
2171 RENTS & LEASES REAL PROP	104						
2197 TEL & TELEG SERVICES	3,361	3,450	3,194	3,600	3,600	3,400	
2201 AUTO MILEAGE GARAGE	9,173	8,500	12,608	12,000	12,000	11,323	
2202 AUTO MILEAGE PERSONAL			71				
2226 SMALL TOOLS & INSTRUMENTS			18				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2502 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2243 REPAIR/MAINT MISC	46		172				
2261 OFFICE EQUIP MAINT SVCE	96	104	106	104	104	104	
2275 OPRNG RENT/LEASE EQUIP			90				
2411 DENTAL SERVICES			1,145		1,420	1,420	
2432 HOSP-X-RAY/FACILITY USE			831		910	910	
2435 MORGUE/MORTUARY FEES			6,202		6,710	6,710	
2436 PATHOLOGY AUTOPSY/HISTOL			71,290		78,370	75,000	
2439 LAB-CORONER-SVE/SUPPLIES			11,304		12,460	12,460	
2521 CONSULTING SERVICES			100		130	130	
2573 OTHER PROFESSIONAL SVCES	76,276	80,000		100,000			
2898 SPECIAL DEPT EXP - SVCE	264	300	367	450	375	375	
2899 SPECIAL DEPT EXP - SUPP	335	150	111	370	185	185	
2921 DUPLICATING SERVICES	294	200	185	450	200	200	
2931 COMMUNICATION SERVICES	1,726	1,465	1,853	1,465	1,465	1,465	
TOTAL	95,602	96,869	114,120	122,714	121,219	116,972	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	200		6,858				
0001 2 CHAIRS SWIVEL				280	280	280	
0002 4 CARPET MATS				75			
0003 4 CAMERAS POLARCID				1,145	175	175	
0004 VIDEO TAPE PLAYER				1,500			
0005 TELEVISION CAMERA				1,100			
0006 COLOR TELEVISION				750			
0007 VIDEO TAPES				200			
TOTAL	200		6,858	5,050	455	455	
TOTAL	231,842	248,003	280,687	293,527	290,551	283,430	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2502 CORONER & PUBLIC ADM

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9516 WILLIAMSON ACT TAX RELIEF	387						
9569 STATE AID-OTHER	558	3,000	10,490	3,000	5,000	8,000	
TOTAL	945	3,000	10,490	3,000	5,000	8,000	
9600 CHARGES FOR CURRENT SERVICES							
9615 EST &PUB ADMIN FEES	6,700	8,000	9,813	8,000	8,000	9,000	
TOTAL	6,700	8,000	9,813	8,000	8,000	9,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	680	500	858	500	600	600	
TOTAL	680	500	858	500	600	600	
TOTAL	8,325	11,500	21,161	11,500	13,600	17,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	2	2	5	2	2		12
2898 SPECIAL DEPT EXP - SVCE	9,339						12
2899 SPECIAL DEPT EXP - SUPP		6,500	6,500	6,502	6,502		12
TOTAL	9,341	6,502	6,505	6,504	6,504		
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		2,000	1,745	4,807	4,807		12
0001 VALLEJO ROD AND GUN CLUB						657	12
0002 SOLANO WILDLIFE HABITAT COMM						2,054	12
0003 DIXON GAME CONSERVATION CLUB						5,325	12
0004 WILDLIFE REHABILITATION SVS						1,230	12
TOTAL		2,000	1,745	4,807	4,807	9,266	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,219	400	369				12
0001 NIGHTSCOPE				5,513		5,513	12
4304 EQUIPMENT-REPLACE		385	315				12
TOTAL	13,560	9,287	8,934	16,824	11,311	14,779	
MEMORANDUM REVENUE BUDGET							
9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES	8,507	9,500	8,555	9,500	9,500	9,000	12
TOTAL	8,507	9,500	8,555	9,500	9,500	9,000	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	904	800	585	800	800	600	12
TOTAL	904	800	585	800	800	600	
TOTAL	9,411	10,300	9,140	10,300	10,300	9,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	2,200	5,500	3,550	4,500	4,500	12,150	
0099 SALARY & FRINGE BENEFIT INC						793	
1220 FICA-EMPLOYER COST	135	335	226	300	300	300	
1240 COMPENSATION INS	2	5	2	5	5	5	
TOTAL	2,337	5,840	3,778	4,805	4,805	13,248	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		200	56	75	75	75	
2029 BUS & CONF EXP	10	250	186	250	250	650	
2051 LIABILITY INS	18	50	16	25	25	25	
2052 FIRE INS		1		1	1	1	
2061 MEMBERSHIPS		330	330	330	330	330	
2076 OFFICE SUPPLIES	19	25	98	25	25	25	
2085 PRINTING & BINDING SVCE		25		25	25	25	
2201 AUTO MILEAGE GARAGE	146	150	62				
2202 AUTO MILEAGE PERSONAL	52		193	200	200	200	
2811 D.P. SVCES - OTHER		50		50	50	50	
2921 DUPLICATING SERVICES	152	150	319	300	300	300	
TOTAL	397	1,231	1,250	1,281	1,281	1,681	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		390	407				
TOTAL		390	407				
TOTAL	2,734	7,461	5,435	6,086	6,086	14,929	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9280 TRLR &MOBILE HOME PERMITS			160				
9290 LICENSES & PERMITS-OTHER	3,520	4,500	4,160	5,000	5,000	5,700	
TOTAL	3,520	4,500	4,320	5,000	5,000	5,700	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	47						
TOTAL	47						
TOTAL	3,567	4,500	4,320	5,000	5,000	5,700	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	416,812	465,305	447,773	464,103	464,103	464,103	
0099 SALARY & FRINGE BENEFIT INC						46,032	
1121 SALARY/WAGES EXTRA HELP	14,055	13,500	10,120	13,500	13,500	12,000	
1131 SALARY/WAGES OT/CALL-BACK	1,215	2,000	636	1,900	1,900	900	
1210 RETIREMENT EMPLOYER COST	50,863	58,223	55,966	58,054	58,054	58,054	
1220 FICA-EMPLOYER COST	25,220	29,640	28,585	30,966	30,966	30,966	
1230 HEALTH INS EMPLOYER COST	12,389	15,638	15,194	15,697	15,697	15,697	
1231 VISION CARE INS - EMPR	1,960	2,127	2,111	2,303	2,303	2,303	
1240 COMPENSATION INS	621	548	567	552	552	552	
1250 UNEMPLOYMENT INS	523			792	792	792	
1260 DENTAL INS EMPLOYER COST	5,433	6,203	5,737	6,318	6,318	6,318	
1270 ACCRUED LEAVE CTO PAY-OFF	368		2,538	1,500	1,500	1,500	
1290 LIFE INS-MGT-ER	1,023	997	996	1,061	1,061	1,061	
1291 LIFE INS-OTHER-ER	662	753	688	734	734	734	
1999 SALARY SAVINGS		16,629-		16,634-	16,634-	22,474-	
TOTAL	531,144	578,305	570,911	580,846	580,846	618,538	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,554	4,245	2,125	4,245	4,245	3,500	
2023 BOOKS & PERIODICALS	556	300	312	450	450	525	
2029 BUS & CONF EXP	625	1,200	1,201	1,200	1,200	1,200	
2035 EDU & TRAINING-IN-SERVICE	14		175	200	200	200	
2039 MGMT BUSINESS EXP ALLOW	275	275	300	420	420	300	
2051 LIABILITY INS	3,708	2,039	1,892	1,550	1,550	1,550	
2052 FIRE INS	165	165	302	165	165	165	
2053 BOND INS	20	20		20	20		
2054 OTHER INS	40	40		40	40		
2061 MEMBERSHIPS	723	460	341	460	460	509	
2076 OFFICE SUPPLIES	3,830	4,000	3,286	4,000	4,000	4,000	
2081 POSTAGE	32	50	360	50	50	50	
2085 PRINTING & BINDING SVCE	4,822	3,500	4,386	4,000	4,000	4,000	
2090 MISCELLANEOUS		175		175	175		
2172 CAPITAL LEASES REAL PROP	662						
2197 TEL & TELEG SERVICES	2,413	2,425	3,450	3,900	3,900	3,900	
2201 AUTO MILEAGE GARAGE	16,146	15,200	15,039	15,200	15,200	14,272	
2202 AUTO MILEAGE PERSONAL	39	2,050	3,308	3,300	3,300	3,300	
2261 OFFICE EQUIP MAINT SVCE	1,491	900	882	990	990	990	
2275 OPRNG RENT/LEASE EQUIP	3,524	2,675	1,405	2,675	2,675		
2276 CAPITAL LEASES EQUIP			838				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2500 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2573 OTHER PROFESSIONAL SVCES		1,574		7,000	7,000	7,000	
2810 D.P. SVCES - SYS MAINT	231		1,008				
2811 D.P. SVCES - OTHER	4,770	7,410	4,054	7,410	7,410	7,410	
2921 DUPLICATING SERVICES	4,020	4,000	4,651	4,000	4,000	4,000	
2931 COMMUNICATION SERVICES	1,235	1,235	832	960	960	832	
TOTAL	50,935	53,938	50,147	62,410	62,410	57,703	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			266				
TOTAL			266				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	732		639				
0001 1 4 DRAWER FILE CABINET				187	187	187	
TOTAL	732		639	187	187	187	
TOTAL	582,811	632,243	621,963	643,443	643,443	676,428	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2506 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9251 BLDG CONST PERMITS	85,519	70,000	89,238	85,000	85,000	95,000	
9252 ELECTRICAL CONST PERMITS	4,668	6,000	4,363	5,000	5,000	5,000	
9254 PLUMBING CONST PERMITS	3,984	4,500	4,261	4,500	4,500	4,500	
9260 ZONING PERMITS	17,135	20,000	26,912	25,000	25,000	28,000	
TOTAL	111,306	100,500	124,774	119,500	119,500	132,500	
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	15,363	137,202	105,274	32,000	32,000	32,000	
9569 STATE AID-OTHER	15,000						
TOTAL	30,363	137,202	105,274	32,000	32,000	32,000	
9600 CHARGES FOR CURRENT SERVICES							
9645 PLAN&ENGR-LAND DIV FEES	14,790	16,000	20,155	18,000	18,000	20,000	
9646 PLAN&ENGR-SUB MAP FEES	360	3,300	1,622	1,000	1,000	1,500	
9653 OTHER PROFESSIONAL SVCES	30,489	1,200	2,200	2,000	2,000	2,000	
TOTAL	45,639	20,500	23,977	21,000	21,000	23,500	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	1,057	1,200	1,764	2,000	2,000	2,000	
9703 CASH OVERAGES			1				
9714 OTHER REVENUE - OPERATING	1,385	1,000	728	500	500	500	
9717 OTHER REVENUE - NON OP	20,680	8,500	6,510	8,500	8,500	8,500	
9730 DONATIONS &CONTRIBUTIONS	22,867	27,223	10,653				
TOTAL	45,989	37,923	19,656	11,000	11,000	11,000	
TOTAL	233,297	296,125	273,681	183,500	183,500	199,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2900 PLANNING DEPT
DIVN 2910 ADMIN DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	84,780	98,332	98,211	100,585	100,585	100,585	
0099 SALARY & FRINGE BENEFIT INC						46,032	
1131 SALARY/WAGES OT/CALL-BACK		100				100	
1210 RETIREMENT EMPLOYER COST	10,343	12,304	12,283	12,583	12,583	12,583	
1220 FICA-EMPLOYER COST	4,035	5,333	5,346	5,886	5,886	5,886	
1230 HEALTH INS EMPLOYER COST	1,502	1,757	2,305	2,744	2,744	2,744	
1231 VISION CARE INS - EMPR	212	288	301	288	288	288	
1240 COMPENSATION INS	68	60	63	60	60	60	
1250 UNEMPLOYMENT INS	97			171	171	171	
1260 DENTAL INS EMPLOYER COST	529	766	768	765	765	765	
1290 LIFE INS-MGT-ER	544	577	575	611	611	611	
1291 LIFE INS-OTHER-ER	38	70	69	70	70	70	
TOTAL	102,148	119,587	119,921	123,763	123,763	169,895	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	46	100		100	100	100	
2023 BOOKS & PERIODICALS	79	300	174	300	300	300	
2029 BUS & CONF EXP	55	350	392	350	350	350	
2035 EDU & TRAINING-IN-SERVICE			175	200	200	200	
2039 MGMT BUSINESS EXP ALLOW	275	275	300	420	420	300	
2051 LIABILITY INS	727	308	400	311	311	311	
2052 FIRE INS	165	165	302	165	165	165	
2053 BOND INS	20	20		20	20		
2054 OTHER INS	40	40		40	40		
2061 MEMBERSHIPS	613	340	141	340	340	389	
2076 OFFICE SUPPLIES	1,198	800	866	800	800	800	
2081 POSTAGE	28	50		50	50	50	
2085 PRINTING & BINDING SVCE	121		89				
2172 CAPITAL LEASES REAL PROP	662						
2197 TEL & TELEG SERVICES	2,413	2,425	3,450	3,900	3,900	3,900	
2201 AUTO MILEAGE GARAGE	1,426	1,700	1,361	1,700	1,700	1,700	
2202 AUTO MILEAGE PERSONAL			296				
2261 OFFICE EQUIP MAINT SVCE	823	900	671	990	990	990	
2275 OPRNG RENT/LEASE EQUIP	3,524	2,675	1,405	2,675	2,675		
2276 CAPITAL LEASES EQUIP			838				
2810 D.P. SVCES - SYS MAINT	231		1,008				
2811 D.P. SVCES - OTHER	4,770	7,410	4,054	7,410	7,410	7,410	
2921 DUPLICATING SERVICES	40	500	23	500	500	500	
2931 COMMUNICATION SERVICES	1,235	960	832	960	960	832	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2910 PLANNING DEPT
DIVN 2910 ADMIN DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	18,491	19,318	16,777	21,231	21,231	18,297	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			266				
TOTAL			266				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	428		639				
0001 1 4 DRAWER FILE CABINET				187	187	187	
TOTAL	428		639	187	187	187	
TOTAL	121,067	138,905	137,603	145,181	145,181	188,379	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2500 PLANNING DEPT
DIVN 2511 LAND USE ADMIN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	129,712	144,882	137,713	142,851	142,851	142,851	
1121 SALARY/WAGES EXTRA HELP	3,119						
1131 SALARY/WAGES OT/CALL-BACK	378	600	248	600	600	300	
1210 RETIREMENT EMPLOYER COST	15,837	18,130	17,222	17,865	17,865	17,865	
1220 FICA-EMPLOYER COST	8,182	9,271	8,831	9,504	9,504	9,504	
1230 HEALTH INS EMPLOYER COST	3,759	5,727	5,073	5,398	5,398	5,398	
1231 VISION CARE INS - EMPR	470	576	525	504	504	504	
1240 COMPENSATION INS	108	87	88	86	86	86	
1250 UNEMPLOYMENT INS	176			243	243	243	
1260 DENTAL INS EMPLOYER COST	1,273	1,674	1,466	1,446	1,446	1,446	
1270 ACCRUED LEAVE CTO PAY-OFF	160			1,500	1,500		
1291 LIFE INS-OTHER-ER	248	297	260	262	262	262	
TOTAL	163,422	181,244	171,426	180,259	180,259	178,459	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,452	1,800	1,044	1,800	1,800	1,800	
2023 BOOKS & PERIODICALS	100		44	75	75	75	
2029 BUS & CONF EXP	146	200	91	200	200	200	
2051 LIABILITY INS	1,145	454	565	443	443	443	
2076 OFFICE SUPPLIES	1,041	2,000	1,659	1,900	1,900	1,900	
2085 PRINTING & BINDING SVCE	373		182				
2201 AUTO MILEAGE GARAGE	2,095	2,000	352	2,000	2,000	1,072	
2202 AUTO MILEAGE PERSONAL	26	500	1,437	1,550	1,550	1,550	
2261 OFFICE EQUIP MAINT SVCE	103		158				
2921 DUPLICATING SERVICES	1,451	2,050	1,709	2,050	2,050	2,050	
TOTAL	7,932	9,004	7,241	10,018	10,018	9,090	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	152						
TOTAL	152						
TOTAL	171,506	190,248	178,667	190,277	190,277	187,549	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2900 PLANNING DEPT
DIVN 2912 LONG RANGE PLAN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	139,531	155,675	143,986	141,642	141,642	141,642	
1131 SALARY/WAGES OT/CALL-BACK	143	500	158	500	500	200	
1210 RETIREMENT EMPLOYER COST	17,022	19,479	18,006	17,720	17,720	17,720	
1220 FICA-EMPLOYER COST	8,468	9,959	9,391	9,421	9,421	9,421	
1230 HEALTH INS EMPLOYER COST	3,357	4,131	3,541	3,297	3,297	3,297	
1231 VISION CARE INS - EMPR	506	543	503	511	511	511	
1240 COMPENSATION INS	112	91	94	86	86	86	
1250 UNEMPLOYMENT INS	169			242	242	242	
1260 DENTAL INS EMPLOYER COST	1,302	1,532	1,184	1,303	1,303	1,303	
1270 ACCRUED LEAVE CTO PAY-OFF	208		2,538			1,500	
1291 LIFE INS-OTHER-ER	267	281	251	262	262	262	
TOTAL	171,085	192,191	179,652	174,984	174,984	176,184	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	56	2,345	1,081	2,345	2,345	1,600	
2023 BOOKS & PERIODICALS	66		44			75	
2029 BUS & CONF EXP	163	200	394	200	200	200	
2051 LIABILITY INS	1,199	469	612	440	440	440	
2076 OFFICE SUPPLIES	1,360	1,200	622	1,200	1,200	1,200	
2081 POSTAGE	4		360				
2085 PRINTING & BINDING SVCE	4,025	3,500	3,930	4,000	4,000	4,000	
2090 MISCELLANEOUS		175		175	175		
2201 AUTO MILEAGE GARAGE	955	1,000	1,655	1,000	1,000	1,000	
2202 AUTO MILEAGE PERSONAL		250	145	250	250	250	
2261 OFFICE EQUIP MAINT SVCE	565						
2573 OTHER PROFESSIONAL SVCES		1,574		7,000	7,000	7,000	
2921 DUPLICATING SERVICES	2,426	1,400	2,840	1,400	1,400	1,400	
TOTAL	10,819	12,113	11,683	18,010	18,010	17,165	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	152						
TOTAL	152						
TOTAL	182,056	204,304	191,335	192,994	192,994	193,349	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2910 PLANNING DEPT
DIVN 2913 BUILDING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	62,789	66,416	67,613	79,025	79,025	79,025	
1131 SALARY/WAGES OT/CALL-BACK	694	800	230	800	800	300	
1210 RETIREMENT EMPLOYER COST	7,661	8,310	8,455	9,886	9,886	9,886	
1220 FICA-EMPLOYER COST	3,859	4,249	4,342	5,254	5,254	5,254	
1230 HEALTH INS EMPLOYER COST	1,510	1,671	1,729	1,671	1,671	1,671	
1231 VISION CARE INS - EMPR	214	216	234	288	288	288	
1240 COMPENSATION INS	324	310	316	320	320	320	
1250 UNEMPLOYMENT INS	81			136	136	136	
1260 DENTAL INS EMPLOYER COST	670	681	708	908	908	908	
1291 LIFE INS-OTHER-ER	109	105	108	140	140	140	
TOTAL	77,911	82,758	83,735	98,428	98,428	97,929	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	340		50	75	75	75	
2029 BUS & CONF EXP	207	100	152	100	100	100	
2051 LIABILITY INS	545	208	282	244	244	244	
2061 MEMBERSHIPS	110	120	110	120	120	120	
2076 OFFICE SUPPLIES	215		128	100	100	100	
2085 PRINTING & BINDING SVCE	6		100				
2201 AUTO MILEAGE GARAGE	10,461	10,500	11,667	10,500	10,500	10,500	
2261 OFFICE EQUIP MAINT SVCE			53				
2921 DUPLICATING SERVICES		50	21	50	50	50	
2931 COMMUNICATION SERVICES		275					
TOTAL	11,884	11,253	12,563	11,189	11,189	11,189	
TOTAL	89,795	94,011	96,298	109,617	109,617	109,117	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2500 PLANNING DEPT
DIVN 2514 PLANNING COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			250				
1121 SALARY/WAGES EXTRA HELP	10,936	13,500	10,120	13,500	13,500	12,000	
1220 FICA-EMPLOYER COST	676	828	675	901	901	901	
1230 HEALTH INS EMPLOYER COST	2,261	2,352	2,546	2,587	2,587	2,587	
1231 VISION CARE INS - EMPR	558	504	548	712	712	712	
1240 COMPENSATION INS	9		6				
1260 DENTAL INS EMPLOYER COST	1,659	1,550	1,611	1,896	1,896	1,896	
1290 LIFE INS-MGT-ER	479	420	421	450	450	450	
TOTAL	16,578	19,154	16,177	20,046	20,046	18,546	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		350	172	350	350	350	
2051 LIABILITY INS	92	112	33	112	112	112	
2061 MEMBERSHIPS			90				
2076 OFFICE SUPPLIES	7		11				
2201 AUTO MILEAGE GARAGE	1,168		14-				
2202 AUTO MILEAGE PERSONAL		1,300	1,382	1,500	1,500	1,500	
TOTAL	1,267	1,762	1,674	1,962	1,962	1,962	
TOTAL	17,845	20,916	17,851	22,008	22,008	20,508	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2500 PLANNING DEPT
DIVN 2515 CULTRL HERITAGE COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	7						
2085 PRINTING & BINDING SVCE	164		85				
2202 AUTO MILEAGE PERSONAL	13		27				
2921 DUPLICATING SERVICES	70						
TOTAL	254		112				
TOTAL	254		112				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2SC6 PLANNING DEPT
DIVN 2S16 AREAWIDE WST TRMT PLNG AGAC
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2023 BOOKS & PERIODICALS	11						
2025 BUS & CONF EXP	54						
2035 EDU & TRAINING-IN-SERVICE	14						
2051 LIABILITY INS		117					
2076 OFFICE SUPPLIES	2						
2085 PRINTING & BINDING SVCE	65						
2201 AUTO MILEAGE GARAGE	41		18				
2202 AUTO MILEAGE PERSONAL			21				
2921 DUPLICATING SERVICES	33		58				
TOTAL	220	117	97				
TOTAL	220	117	97				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2SC6 PLANNING DEPT
DIVN 2S15 NORTH SOLANO 208 PLAN
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2085 PRINTING & BINDING SVCE	68						
TOTAL	68						
TOTAL	68						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	193,742	222,575	203,143	242,743	242,743	242,743	
0099 SALARY & FRINGE BENEFIT INC						24,076	
1121 SALARY/WAGES EXTRA HELP	1,261		4,850				
1131 SALARY/WAGES OT/CALL-BACK	5,041	3,400	6,644	6,500	5,000	5,000	
1141 SALARY/WAGES PREMIUM PAY	156						
1142 SALARY/WAGES STANDBY PAY	4,459	3,300	4,983	5,300	4,900	4,900	
1210 RETIREMENT EMPLOYER COST	23,749	26,892	25,395	28,356	28,356	28,356	
1220 FICA-EMPLOYER COST	12,569	13,732	14,087	17,345	16,864	16,864	
1230 HEALTH INS EMPLOYER COST	8,282	9,877	10,446	10,636	10,636	10,636	
1231 VISION CARE INS - EMPR	890	1,047	949	1,075	1,075	1,075	
1240 COMPENSATION INS	3,594	2,876	3,069	3,545	3,545	3,545	
1250 UNEMPLOYMENT INS	303			443	429	429	
1260 DENTAL INS EMPLOYER COST	2,513	2,964	2,758	3,186	3,186	3,186	
1270 ACCRUED LEAVE CTO PAY-OFF	8,059		359	5,962	5,962	5,962	
1280 UNIFORM/FOOD ALLOWANCE	1,145	1,125	2,203	3,000	1,650	1,650	
1290 LIFE INS-MGT-ER	150	184	177	188	188	188	
1291 LIFE INS-OTHER-ER	448	508	463	512	512	512	
1999 SALARY SAVINGS		6,447-			7,282-	9,839-	
TOTAL	266,361	282,033	279,526	328,791	317,764	339,283	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	25	150	114	400	400	400	
2029 BUS & CONF EXP	104	140	113	250	200	200	
2039 MGMT BUSINESS EXP ALLOW		50		300	300		
2051 LIABILITY INS	1,826	660	919	809	753	753	
2052 FIRE INS	29	29	36	29	29	29	
2053 BOND INS	13	13		13	13	13	
2054 OTHER INS	161	161		161	161	161	
2055 VEHICLE INS LIAB/PD	94		119				
2061 MEMBERSHIPS		15		15	25	25	
2076 OFFICE SUPPLIES	312	220	319	350	325	325	
2081 POSTAGE	15	50	40	50	50	50	
2193 REFUSE COLL & DISPOS SVCE	1,303	2,475	2,470	2,700	2,700	3,300	
2197 TEL & TELEG SERVICES	1,208	1,500	2,472	2,329	2,200	2,200	
2201 AUTO MILEAGE GARAGE	42,574	41,308	46,663	65,000	50,000	46,414	
2226 SMALL TOOLS & INSTRUMENTS	107	25	370	300	200	200	
2241 REPAIR/MAINT AUTOS/TRUCKS	25						
2242 REPAIR/MAINT ENGINES			25				
2243 REPAIR/MAINT MISC	511	200	397	400	400	400	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2507 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	164	174	199	174	174	174	
2271 SPECIAL EQUIP MAINT	1,135		531				
2283 MATERIAL & SUPPLIES	787	235	441	400	300	300	
2314 CLOTHING & PERSONAL SUPP	938	300	287	500	439	439	
2322 CUSTODIAL SUPPLIES	1,522	1,500	1,835	2,000	1,725	1,725	
2332 FOOD			1,178	2,000	2,500	2,500	
2420 DRUGS & PHARMACEUTICALS	1,667	1,375	4,042	11,520	4,200	4,200	
2444 MEDICAL SUPPLIES			141	50	50	50	
2573 OTHER PROFESSIONAL SVCES				1,200	1,200	1,200	
2899 SPECIAL DEPT EXP - SUPP	3,028	2,500	3,019	2,500	500	300	
2921 DUPLICATING SERVICES	65	55	253	300	300	300	
2931 COMMUNICATION SERVICES	3,523	3,727	3,513	4,272	4,272	4,272	
TOTAL	61,136	56,862	69,496	98,022	73,416	69,930	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			632			200	
TOTAL			632			200	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		5,398	242				
0001 4 GUNS OVER&UNDER				712	712	712	
0002 3 CARRIERS TRUCK				16,935	16,935	11,290	
0003 2 GUN LOCKS VEHICLE				120	60	60	
TOTAL		5,398	242	17,767	17,707	12,062	
TOTAL	327,497	344,293	349,896	444,580	408,887	421,475	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2907 ANIMAL CONTROL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES							
9600 CHARGES FOR CURRENT SERVICES							
9684 HUMANE SERVICES	6,008	34,500	9,864	36,000	27,000	28,000	
TOTAL	6,008	34,500	9,864	36,000	27,000	28,000	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	3,240		3,420			3,500	
9702 MISC SALES -NON-TAXABLE			1,288			1,000	
9703 CASH OVERAGES			17				
9717 OTHER REVENUE - NON OP	81		360				
9740 INS PROCEEDS			18,222				
TOTAL	3,321		23,307			4,500	
TOTAL	9,329	34,500	33,171	36,000	27,000	32,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2960 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	14,598	15,794	15,829	16,281	16,281	16,281	
0099 SALARY & FRINGE BENEFIT INC						1,615	
1210 RETIREMENT EMPLOYER COST	1,781	1,976	1,980	2,037	2,037	2,037	
1220 FICA-EMPLOYER COST	895	1,009	1,014	1,088	1,088	1,088	
1230 HEALTH INS EMPLOYER COST	842	987	1,016	987	987	987	
1231 VISION CARE INS - EMPR	69	72	76	79	79	79	
1240 COMPENSATION INS	271	249	243	241	241	241	
1250 UNEMPLOYMENT INS	19			28	28	28	
1260 DENTAL INS EMPLOYER COST	216	213	229	227	227	227	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
TOTAL	18,726	20,335	20,422	21,003	21,003	22,618	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	125	49	65	50	50	50	
2053 BOND INS	1	3		3	3	3	
2201 AUTO MILEAGE GARAGE	3,564	4,500	5,329	5,400	5,400	5,043	
2899 SPECIAL DEPT EXP - SUPP	69	255	39	255	255	255	
2931 COMMUNICATION SERVICES	390	300	325	325	325	325	
TOTAL	4,149	5,107	5,758	6,033	6,033	5,676	
TOTAL	22,875	25,442	26,180	27,036	27,036	28,294	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2505 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	101,708	118,701	118,251	119,287	119,287	119,287	
0099 SALARY & FRINGE BENEFIT INC						11,831	
1210 RETIREMENT EMPLOYER COST	12,405	14,785	14,788	14,917	14,917	14,917	
1220 FICA-EMPLOYER COST	5,868	7,093	7,368	7,749	7,749	7,749	
1230 HEALTH INS EMPLOYER COST	1,952	1,615	3,032	3,211	3,211	3,211	
1231 VISION CARE INS - EMPR	379	471	461	504	504	504	
1240 COMPENSATION INS	82	94	77	73	73	73	
1250 UNEMPLOYMENT INS	95			203	203	203	
1260 DENTAL INS EMPLOYER COST	1,066	1,260	1,155	1,160	1,160	1,160	
1270 ACCRUED LEAVE CTO PAY-OFF	448		3,409				
1290 LIFE INS-MGT-ER	433	459	457	482	482	482	
1291 LIFE INS-OTHER-ER	136	176	161	192	192	192	
1999 SALARY SAVINGS		4,233-		4,378-	4,378-	5,915-	
TOTAL	124,572	140,421	149,159	143,400	143,400	153,694	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	304	300	379	400	400	400	
2029 BUS & CONF EXP	236	245	278	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	18	250	8	250	250	50	
2051 LIABILITY INS	879	907	494	370	370	370	
2052 FIRE INS	114	114	261	114	114	114	
2053 BOND INS	49	49		49	49		
2054 OTHER INS	25	25		25	25		
2061 MEMBERSHIPS	75	75	75	75	75	75	
2065 MICROFILM & PHOTO - SVCE	3,987	5,000	4,797	5,000	5,000	5,000	
2066 MICROFILM & PHOTO - SUPP	4,294	5,500	4,257	5,500	5,500	5,000	
2067 MICROFICHE - SERVICES	1,809	2,000	1,664	2,000	2,000	2,000	
2076 OFFICE SUPPLIES	862	1,100	901	1,100	1,100	1,100	
2081 POSTAGE	50	50	48	54	54	54	
2171 RENTS & LEASES REAL PROP	503	300		720	720	720	
2197 TEL & TELEG SERVICES	906	980	968	1,000	1,000	1,000	
2201 AUTO MILEAGE GARAGE	550	600					
2202 AUTO MILEAGE PERSONAL	50		400	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	1,233	2,555	1,224	2,856	2,856	2,856	
2275 OPRNG RENT/LEASE EQUIP	3,613	4,302	5,060	4,302	4,302	4,302	
2910 D.P. SVCES - SYS MAINT	3,615	4,876	3,276	4,876	4,876	4,876	
2911 D.P. SVCES - OTHER	8,940	10,236	8,823	10,236	10,236	10,236	
2921 DUPLICATING SERVICES	42	50	103	150	150	150	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2505 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9100 TAXES (OTHER THAN CURR PROP)							
9180 PROPERTY TRANSFER TAX	547,096	520,000	438,207	500,000	500,000	500,000	
TOTAL	547,096	520,000	438,207	500,000	500,000	500,000	
9600 CHARGES FOR CURRENT SERVICES							
9603 PHOTOCOPY FEES	27,759	28,000	32,077	32,500	32,500	32,500	
9613 CIVIL PROCESS FEES			67				
9616 INHERIT TAX FEES- TREAS			4,619				
9617 RECORDING FEES	234,384	240,000	218,600	225,000	225,000	225,000	
TOTAL	262,143	268,000	255,363	257,500	257,500	257,500	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	14,881	16,000	11,989	14,000	14,000	14,000	
TOTAL	14,881	16,000	11,989	14,000	14,000	14,000	
TOTAL	824,120	804,000	705,559	771,500	771,500	771,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2905 RECORDER

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	32,154	39,514	33,016	40,177	40,177	39,403	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 2 MAPCASES				1,500	1,500	1,500	
TOTAL				1,500	1,500	1,500	
TOTAL	156,726	179,935	182,175	185,077	185,077	184,597	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 2920 PLANNING - AREA

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	3						282
2201 AUTO MILEAGE GARAGE	52						282
TOTAL	55						
TOTAL	55						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9E
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,442,580	1,636,127	1,596,282	1,668,175	1,668,175	1,668,175	101
COSS SALARY & FRINGE BENEFIT INC						166,129	101
1121 SALARY/WAGES EXTRA HELP	822			10,000	10,000	10,000	101
1131 SALARY/WAGES OT/CALL-BACK	7,548		2,740				101
1141 SALARY/WAGES PREMIUM PAY			113-				101
1210 RETIREMENT EMPLOYER COST	175,965	203,829	199,605	207,995	207,995	207,995	101
1220 FICA-EMPLOYER COST	84,348	100,774	99,384	107,880	107,880	107,880	101
1230 HEALTH INS EMPLOYER COST	44,595	49,764	55,230	56,093	56,093	56,093	101
1231 VISION CARE INS - EMPR	5,215	5,811	5,857	5,788	5,788	5,788	101
1240 COMPENSATION INS	10,155	9,947	10,049	10,176	10,176	10,176	101
1250 UNEMPLOYMENT INS	1,853						101
1260 DENTAL INS EMPLOYER COST	14,056	15,050	15,615	16,036	16,036	16,036	101
1270 ACCRUED LEAVE CTO PAY-OFF	2,314		8,579	14,000	14,000	14,000	101
1290 LIFE INS-MGT-ER	1,576	1,812	1,825	1,853	1,853	1,853	101
1291 LIFE INS-OTHER-ER	2,541	2,748	2,666	2,745	2,745	2,745	101
1999 SALARY SAVINGS		49,082-		59,822-	59,822-	59,822-	101
TOTAL	1,793,568	1,976,780	1,997,719	2,040,919	2,040,919	2,207,048	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	80,455	129,175	127,612	129,175	129,175	152,682	101
2012 ADVERTISING/LEGAL NOTICES	471	600	490	400	400	400	101
2023 BOOKS & PERIODICALS	85	100	518	200	200	400	101
2029 BUS & CONF EXP	1,163	2,000	1,489	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE	577	1,000	196	1,000	1,000	2,500	101
2036 EDU/TRNG/SUPP/TUIT REIMB				400	400	400	101
2039 MGMT BUSINESS EXP ALLOW	399	800	473	500	500	500	101
2051 LIABILITY INS	12,480	5,142	6,554	5,153	5,153	6,554	101
2052 FIRE INS	584	584	3,957	1,757	1,757	3,957	101
2053 BOND INS	72	72		72	72		101
2054 OTHER INS	2,465	1,000		1,000	1,000		101
2055 VEHICLE INS LIAB/PD	7,212		8,950			7,200	101
2061 MEMBERSHIPS	56	1,000	434	1,000	1,000	1,000	101
2065 MICROFILM & PHOTO - SVCE		300		350	350	400	101
2066 MICROFILM & PHOTO - SUPP	650	300	729	350	350	400	101
2068 MICROFICHE - SUPPLIES	20	200		100	100	100	101
2076 OFFICE SUPPLIES	3,032	2,500	3,146	3,000	3,000	3,300	101
2081 POSTAGE	1	75	4	100	100	100	101
2085 PRINTING & BINDING SVCE	484						101
2090 MISCELLANEOUS							101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2105 WEED CONTROL SUPPLIES	22,248	27,000	25,120	27,000	27,000	27,000	101
2111 BUILDING MAINT SERVICES	6,018	4,000	3,553	4,000	4,000	3,800	101
2112 BUILDING MAINT SUPPLIES			468			500	101
2142 LAND IMPR MAINT SUPPLIES			190	400	400	400	101
2171 RENTS & LEASES REAL PROP			750	750	750	750	101
2193 REFUSE COLL & DISPOS SVCE	439	400	1,223	1,300	1,300	1,300	101
2194 HEAT LIGHT & POWER	5,049	5,000	6,165	5,000	5,000	7,500	101
2197 TEL & TELEG SERVICES	6,200	6,500	7,057	7,000	7,000	7,300	101
2198 WATER	494	500	651	600	600	700	101
2199 ROAD LIGHTING	2,756	3,500	3,561	3,000	3,000	4,500	101
2201 AUTO MILEAGE GARAGE	95,066	100,000	113,490	100,000	100,000	115,000	101
2202 AUTO MILEAGE PERSONAL			442				101
2211 CONST EQUIP MAINT SVCE	187,628	177,000	214,267	200,000	200,000	225,000	101
2213 ENGINEERING SUPPL & MAINT	5,202	4,000	9,619	8,000	8,000	8,300	101
2226 SMALL TOOLS & INSTRUMENTS	3,930	3,000	4,128	3,000	3,000	4,200	101
2236 FUEL & LUBRICANT SUPPLIES	758	1,200	2,753	2,500	2,500	3,000	101
2241 REPAIR/MAINT AUTOS/TRUCKS	8,704		16,132	16,000	16,000	17,000	101
2243 REPAIR/MAINT MISC			204				101
2261 OFFICE EQUIP MAINT SVCE	709	1,000	858	1,000	1,000	1,000	101
2262 OFFICE FURN MAINT SVCE	47						101
2275 OPRNG RENT/LEASE EQUIP	450	1,000	1,489	700	700	700	101
2283 MATERIAL & SUPPLIES			21,024	4,000	4,000	22,000	101
2314 CLOTHING & PERSONAL SUPP						3,250	101
2322 CUSTODIAL SUPPLIES	855	300	12	200	200	200	101
2351 LAUNDRY/DRY CLEANING SVCE	5		41			100	101
2443 MEDICAL SERVICES	1,253	1,200	448	1,000	1,000	1,000	101
2444 MEDICAL SUPPLIES			164				101
2521 CONSULTING SERVICES	7,788	12,100	14,222	12,100	12,100	14,500	101
2530 LEGAL DOCUMENTS/RECORDS			10				101
2541 PERSONNEL SERVICES							101
2573 OTHER PROFESSIONAL SVCES		28,200	21,402	30,340	30,340	30,340	101
2803 PLANNED MAJ MAINT & CONST	260,462	302,674	354,854	334,935	334,935	334,935	101
2804 SIGNS & SAFETY PUBLIC WKS	70,920	75,000	72,608	75,000	75,000	75,000	101
2805 REIMB PROJECTS PUBLIC WKS	6,640	10,000	115,403	10,000	10,000	58,000	101
2807 CONTRACT CONST PROJECTS	1,230,749	1,571,348	427,484	307,584	307,584	726,464	101
2808 ROAD MAINT MATERIALS	308,030	331,645	343,646	331,645	331,645	378,000	101
2811 D.P. SVCES - OTHER		200					101
2898 SPECIAL DEPT EXP - SVCE	4,199	2,500					101
2899 SPECIAL DEPT EXP - SUPP	3,034	2,500	26				101
2921 DUPLICATING SERVICES	1,386	2,500	1,636	1,500	1,500	2,000	101
2931 COMMUNICATION SERVICES	7,671	9,000	6,116	8,000	8,000	8,000	101
TOTAL	2,358,896	2,828,115	1,945,768	1,643,111	1,643,111	2,263,332	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	1,781	33,000					101
3601 CONTRIB - OTHER FUNDS						23,100	101
TOTAL	1,781	33,000				23,100	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	27,350	1,600	1,500				101
4201 STRUCTURES & IMPROVEMENTS			1,794				101
4302 EQUIPMENT-CONSTRUCTION	123,146	111,298	11,532				101
0001 M F LOADER				60,000	60,000	60,000	101
0002 3 DUMP TRUCKS				60,000	60,000	60,000	101
0003 2 MOTOR GRADERS ROPES CABS				14,000	14,000	14,000	101
0004 TOOLS ALL 4 CORP YARDS				12,000	12,000	12,000	101
0005 MISC FABRICATION				15,000	15,000	15,000	101
4303 EQUIPMENT-OTHER	4,268	10,410	69,931				101
0001 2 CAR RADIO'S				2,500	2,500	2,500	101
0002 1 EASEL				105	105	105	101
0003 1 DICTAPHONE				205	205	205	101
0004 1 PORTABLE P/A SYSTEM				426	426	426	101
0005 1 TYPEWRITER						1,000	101
TOTAL	154,764	123,308	84,757	164,236	164,236	165,236	
TOTAL	4,309,009	4,961,203	4,028,244	3,848,266	3,848,266	4,658,716	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	5						101
9152 SALES & USE TAX-TRANS FD	122,541	224,879	150,879	100,000	100,000	100,000	101
9199 TAXES-OTHER	3						101
TOTAL	122,549	224,879	150,879	100,000	100,000	100,000	
9200 LICENSES AND PERMITS							
9258 ENCROACHMENT PERMITS	2,600	3,000	3,210	3,500	3,500	3,500	101
9270 ROAD-PERMITS			700	500	500	800	101
9272 SIGNS PRIVATE PROPERTY			1,635	600	600	600	101
TOTAL	2,600	3,000	5,545	4,600	4,600	4,900	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	756,038	860,000	781,413	848,250	848,250	848,250	101
9318 LITTER FINES	753	1,000	962	1,000	1,000	1,000	101
9330 CIVIL JUDGEMNTS SETTLE			4,992	3,000	3,000	5,000	101
TOTAL	756,791	861,000	787,367	852,250	852,250	854,250	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	116,139	80,000	125,441	80,000	80,000	80,000	101
9415 EQUIPMENT RENTAL			310	300	300	300	101
TOTAL	116,139	80,000	125,751	80,300	80,300	80,300	
9500 AID FROM OTHER GOV AGENCIES							
9503 HWY USERS TAX - 2106	215,590	226,800	228,426	181,600	181,600	221,000	101
9505 HWY USERS TAX - 2104	1,596,157	1,697,300	1,585,227	1,549,900	1,549,900	1,549,900	101
9512 HOME OWNERS PROP TAX RELF	18,509	19,649	16,357	21,600	21,600	15,949	101
9513 BUS INVENTORY TAX RELIEF	5,647	15,607	15,017			15,455	101
9514 STATE SURPLUS ALLOCATION	13,528						101
9517 FISH & GAME- GRIZZLY ISL	270		270			300	101
9567 STATE AID-CONSTRUCTION	5,032						101
9569 STATE AID-OTHER							101
9598 FED AID-MISC OTHER	486,442	26,678	30,030			13,300	101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
TOTAL	2,341,175	1,986,034	1,875,327	1,753,100	1,753,100	1,815,904	
9600 CHARGES FOR CURRENT SERVICES							
9632 AUDITING&ACCTNG FEES	78						101
9638 ENGR SERVICE FEES	233,189	149,000	187,993	147,500	147,500	149,250	101
9658 ROAD MAINT SERVICE CHARGE	117,092	148,000	295,394	143,000	143,000	168,000	101
9681 ADMINISTRATIVE OVERHEAD	84,500	87,480	100,575	111,000	111,000	111,000	101
TOTAL	434,859	384,480	583,962	401,500	401,500	428,250	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE			26				101
9702 MISC SALES -NON-TAXABLE			1,035	500	500	500	101
9714 OTHER REVENUE - OPERATING	9,985	8,000	3,938	2,000	2,000	2,000	101
9717 OTHER REVENUE - NON OP	575		39				101
9729 DONATIONS/CONTRIB FRS		136,839	85,636				101
9730 DONATIONS &CONTRIBUTIONS		43,000					101
9750 SALE OF REAL PROPERTY	22,500						101
9751 SALE OF PERSONAL PROPERTY			3,302				101
9754 REIMB-OTHER AGYS OR FUNDS	22,098	67,475	99,821	107,289	107,289	141,200	101
TOTAL	55,158	255,314	193,797	109,789	109,789	143,700	
9900 INCOME--IGSF SERVICES							
9905 REIMBURSEMENTS - OTHER			85				101
TOTAL			85				
TOTAL	3,829,271	3,794,707	3,722,713	3,301,539	3,301,539	3,427,304	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	255,841	286,867	277,795	284,385	284,385	284,385	101
1121 SALARY/WAGES EXTRA HELP	822			10,000	10,000	10,000	101
1210 RETIREMENT EMPLOYER COST	31,207	35,385	34,741	35,575	35,575	35,575	101
1220 FICA-EMPLOYER COST	12,913	15,816	15,699	16,641	16,641	16,641	101
1230 HEALTH INS EMPLOYER COST	7,265	7,444	8,318	8,056	8,056	8,056	101
1231 VISION CARE INS - EMPR	774	864	835	792	792	792	101
1240 COMPENSATION INS	1,142	1,094	1,102	1,102	1,102	1,102	101
1250 UNEMPLOYMENT INS	322						101
1260 DENTAL INS EMPLOYER COST	2,153	2,288	2,260	2,354	2,354	2,354	101
1270 ACCRUED LEAVE CTO PAY-OFF			7,195	14,000	14,000	14,000	101
1290 LIFE INS-MGT-ER	1,369	1,594	1,505	1,612	1,612	1,612	101
1291 LIFE INS-OTHER-ER	220	227	214	192	192	192	101
1999 SALARY SAVINGS		8,606-		10,398-	10,398-	10,398-	101
TOTAL	314,028	343,473	349,664	364,311	364,311	364,311	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	80,455	129,175	127,012	129,175	129,175	152,682	101
2023 BOOKS & PERIODICALS	26	100	315	200	200	400	101
2029 BUS & CONF EXP	933	2,000	1,126	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE		1,000		1,000	1,000	2,500	101
2036 EDU/TRNG/SUPP/TUIT REIMB				400	400	400	101
2039 MGMT BUSINESS EXP ALLOW	399	800	473	500	500	500	101
2051 LIABILITY INS	2,205	894	1,168	881	881	1,168	101
2052 FIRE INS	584	584	3,957	1,757	1,757	3,957	101
2053 BOND INS	72	72		72	72		101
2054 OTHER INS	115	1,000		1,000	1,000		101
2055 VEHICLE INS LIAB/PD	7,212		8,950			7,200	101
2061 MEMBERSHIPS	56	1,000	434	1,000	1,000	1,000	101
2068 MICROFICHE - SUPPLIES	20	200		100	100	100	101
2076 OFFICE SUPPLIES	2,702	2,500	773-	3,000	3,000	3,300	101
2081 POSTAGE		75		100	100	100	101
2194 HEAT LIGHT & POWER	1,739	5,000	1,911	5,000	5,000	7,500	101
2197 TEL & TELEG SERVICES	6,200	6,500	7,057	7,000	7,000	7,300	101
2198 WATER		500		600	600	700	101
2199 ROAD LIGHTING		3,500		3,000	3,000	4,500	101
2201 AUTO MILEAGE GARAGE	13,913	100,000	16,996	100,000	100,000	115,000	101
2202 AUTO MILEAGE PERSONAL			374				101
2213 ENGINEERING SUPPL & MAINT			29				101
2226 SMALL TOOLS & INSTRUMENTS	30						101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6E
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	661	1,000	858	1,000	1,000	1,000	101
2262 OFFICE FURN MAINT SVCE	47						101
2275 OPRNG RENT/LEASE EQUIP		1,000		700	700	700	101
2283 MATERIAL & SUPPLIES			53				101
2351 LAUNDRY/DRY CLEANING SVCE			5				101
2521 CONSULTING SERVICES	7,788	12,100	14,222	12,100	12,100	14,500	101
2573 OTHER PROFESSIONAL SVCES			21,402				101
2805 REIMB PROJECTS PUBLIC WKS	3,514		26,705				101
2807 CONTRACT CONST PROJECTS							101
2811 D.P. SVCES - OTHER		200					101
2898 SPECIAL DEPT EXP - SVCE		2,500					101
2899 SPECIAL DEPT EXP - SUPP	103	2,500					101
2921 DUPLICATING SERVICES	1,381	2,500	1,375	1,500	1,500	2,000	101
2931 COMMUNICATION SERVICES	7,671	9,000	6,116	8,000	8,000	9,000	101
TOTAL	137,826	285,700	239,765	280,085	280,085	336,507	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY		33,000					101
TOTAL		33,000					
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	27,350	1,600					101
4302 EQUIPMENT-CONSTRUCTION	117,573	111,298					101
4303 EQUIPMENT-OTHER	2,171	10,410	978				101
0001 2 CAR RADIO'S				2,500	2,500	2,500	101
0002 1 EASEL				105	105	105	101
0003 1 DICTAPHONE				205	205	205	101
0004 1 PORTABLE P/A SYSTEM				426	426	426	101
0005 1 TYPEWRITER						1,000	101
TOTAL	147,094	123,308	978	3,236	3,236	4,236	
TOTAL	558,948	785,481	590,407	647,632	647,632	705,054	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	415,212	480,796	451,531	487,464	487,464	487,464	101
1131 SALARY/WAGES OT/CALL-BACK	1,810		375				101
1141 SALARY/WAGES PREMIUM PAY			10				101
1210 RETIREMENT EMPLOYER COST	50,655	59,394	56,473	60,288	60,288	60,288	101
1220 FICA-EMPLOYER COST	23,955	29,487	28,019	31,632	31,632	31,632	101
1230 HEALTH INS EMPLOYER COST	11,127	14,070	13,675	15,301	15,301	15,301	101
1231 VISION CARE INS - EMPR	1,373	1,518	1,503	1,526	1,526	1,526	101
1240 COMPENSATION INS	3,182	3,094	3,058	3,157	3,157	3,157	101
1250 UNEMPLOYMENT INS	537						101
1260 DENTAL INS EMPLOYER COST	3,296	3,554	3,837	3,930	3,930	3,930	101
1270 ACCRUED LEAVE CTO PAY-OFF	1,474		1,209				101
1291 LIFE INS-OTHER-ER	738	806	766	806	806	806	101
1999 SALARY SAVINGS		14,423-		17,382-	17,382-	17,382-	101
TOTAL	513,359	578,296	560,456	586,722	586,722	586,722	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	471	600	490	400	400	400	101
2023 BOOKS & PERIODICALS	59		203				101
2029 BUS & CONF EXP	230		363				101
2035 EDU & TRAINING-IN-SERVICE	546		156				101
2051 LIABILITY INS	3,594	1,538	1,835	1,494	1,494	1,835	101
2065 MICROFILM & PHOTO - SVCE		300		350	350	400	101
2066 MICROFILM & PHOTO - SUPP	650	300	729	350	350	400	101
2076 OFFICE SUPPLIES	213		3,682				101
2081 POSTAGE	1		4				101
2085 PRINTING & BINDING SVCE	484						101
2090 MISCELLANEOUS							101
2171 RENTS & LEASES REAL PROP							101
2194 HEAT LIGHT & POWER	513		6				101
2197 TEL & TELEG SERVICES							101
2198 WATER			13				101
2201 AUTO MILEAGE GARAGE	15,334		26,816				101
2202 AUTO MILEAGE PERSONAL			68				101
2213 ENGINEERING SUPPL & MAINT	5,163	4,000	9,496	8,000	8,000	8,000	101
2283 MATERIAL & SUPPLIES			16,696				101
2530 LEGAL DOCUMENTS/RECORDS			10				101
2541 PERSONNEL SERVICES							101
2573 OTHER PROFESSIONAL SVCES		28,200		30,340	30,340	30,340	101
2803 PLANNED MAJ MAINT & CONST			23,460				101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2804 SIGNS & SAFETY PUBLIC WKS			9				101
2805 REIMB PROJECTS PUBLIC WKS	82						101
2807 CONTRACT CONST PROJECTS	1,230,311	1,571,348	44,938	307,584	307,584	726,464	101
2808 ROAD MAINT MATERIALS	1		4				101
2921 DUPLICATING SERVICES	5		248				101
TOTAL	1,257,657	1,606,286	129,226	348,518	348,518	767,939	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	1,781						101
TOTAL	1,781						
4000 FIXED ASSETS							
4302 EQUIPMENT-CONSTRUCTION	4,875		263				101
4303 EQUIPMENT-OTHER	2,097		6,013				101
TOTAL	6,972		6,276				
TOTAL	1,779,769	2,184,582	695,958	935,240	935,240	1,354,561	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	746,210	840,604	839,031	868,083	868,083	868,083	101
1131 SALARY/WAGES OT/CALL-BACK	5,738		2,365				101
1141 SALARY/WAGES PREMIUM PAY			123-				101
1210 RETIREMENT EMPLOYER COST	91,015	105,064	104,899	108,599	108,599	108,599	101
1220 FICA-EMPLOYER COST	46,044	53,712	53,917	57,729	57,729	57,729	101
1230 HEALTH INS EMPLOYER COST	25,877	27,927	32,842	32,351	32,351	32,351	101
1231 VISION CARE INS - EMPR	2,999	3,357	3,443	3,398	3,398	3,398	101
1240 COMPENSATION INS	5,639	5,570	5,697	5,728	5,728	5,728	101
1250 UNEMPLOYMENT INS	964						101
1260 DENTAL INS EMPLOYER COST	8,391	8,995	9,289	9,525	9,525	9,525	101
1270 ACCRUED LEAVE CTO PAY-OFF	840		175				101
1290 LIFE INS-MGT-ER			87				101
1291 LIFE INS-OTHER-ER	1,583	1,715	1,686	1,747	1,747	1,747	101
1999 SALARY SAVINGS		25,217-		31,032-	31,032-	31,032-	101
TOTAL	935,300	1,021,727	1,053,308	1,056,128	1,056,128	1,056,128	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			600				101
2035 EDU & TRAINING-IN-SERVICE	31		40				101
2051 LIABILITY INS	6,464	2,623	3,437	2,690	2,690	3,437	101
2054 OTHER INS	2,350						101
2076 OFFICE SUPPLIES	117		237				101
2105 WEED CONTROL SUPPLIES	22,248	27,000	25,120	27,000	27,000	27,000	101
2111 BUILDING MAINT SERVICES	6,018	4,000	3,553	4,000	4,000	3,800	101
2112 BUILDING MAINT SUPPLIES			468			500	101
2142 LAND IMPR MAINT SUPPLIES			190	400	400	400	101
2171 RENTS & LEASES REAL PROP			750	750	750	750	101
2193 REFUSE COLL & DISPOS SVCE	439	400	1,223	1,300	1,300	1,300	101
2194 HEAT LIGHT & POWER	2,797		4,248				101
2198 WATER	494		638				101
2199 ROAD LIGHTING	2,756		3,561				101
2201 AUTO MILEAGE GARAGE	65,819		69,678				101
2211 CONST EQUIP MAINT SVCE	187,628	177,000	214,267	200,000	200,000	225,000	101
2213 ENGINEERING SUPPL & MAINT	39		94				101
2226 SMALL TOOLS & INSTRUMENTS	3,900	3,000	4,128	3,000	3,000	4,200	101
2236 FUEL & LUBRICANT SUPPLIES	758	1,200	2,753	2,500	2,500	3,000	101
2241 REPAIR/MAINT AUTOS/TRUCKS	8,704		16,132	16,000	16,000	17,000	101
2243 REPAIR/MAINT MISC			204				101
2261 OFFICE EQUIP MAINT SVCE	48						101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2275 OPRNG RENT/LEASE EQUIP	450		1,489				101
2283 MATERIAL & SUPPLIES			4,275	4,000	4,000	22,000	101
2314 CLOTHING & PERSONAL SUPP						3,250	101
2322 CUSTODIAL SUPPLIES	855	300	12	200	200	200	101
2351 LAUNDRY/DRY CLEANING SVCE	5		36			100	101
2443 MEDICAL SERVICES	1,253	1,200	448	1,000	1,000	1,000	101
2444 MEDICAL SUPPLIES			164				101
2803 PLANNED MAJ MAINT & CONST	260,462	302,674	331,394	334,935	334,935	334,935	101
2804 SIGNS & SAFETY PUBLIC WKS	70,920	75,000	72,599	75,000	75,000	75,000	101
2805 REIMB PROJECTS PUBLIC WKS	3,044	10,000	88,698	10,000	10,000	58,000	101
2807 CONTRACT CONST PROJECTS	438		382,546				101
2808 ROAD MAINT MATERIALS	308,029	331,645	343,642	331,645	331,645	378,000	101
2898 SPECIAL DEPT EXP - SVCE	4,199						101
2899 SPECIAL DEPT EXP - SUPP	2,931		26				101
2921 DUPLICATING SERVICES			13				101
TOTAL	963,196	936,042	1,576,663	1,014,420	1,014,420	1,158,872	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS						23,100	101
TOTAL						23,100	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS			1,500				101
4201 STRUCTURES & IMPROVEMENTS			1,794				101
4302 EQUIPMENT-CONSTRUCTION	698		11,269				101
0001 M F LOADER				60,000	60,000	60,000	101
0002 3 DUMP TRUCKS				60,000	60,000	60,000	101
0003 2 MOTOR GRADERS ROPES CABS				14,000	14,000	14,000	101
0004 TOOLS ALL 4 CORP YARDS				12,000	12,000	12,000	101
0005 MISC FABRICATION				15,000	15,000	15,000	101
4303 EQUIPMENT-OTHER			62,940				101
TOTAL	698		77,503	161,000	161,000	161,000	
TOTAL	1,899,194	1,957,769	2,707,474	2,231,548	2,231,548	2,399,100	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	25,317	27,860	27,925	28,243	28,243	28,243	101
1210 RETIREMENT EMPLOYER COST	3,088	3,486	3,492	3,533	3,533	3,533	101
1220 FICA-EMPLOYER COST	1,436	1,759	1,749	1,878	1,878	1,878	101
1230 HEALTH INS EMPLOYER COST	326	323	395	385	385	385	101
1231 VISION CARE INS - EMPR	69	72	76	72	72	72	101
1240 COMPENSATION INS	192	189	192	189	189	189	101
1250 UNEMPLOYMENT INS	30						101
1260 DENTAL INS EMPLOYER COST	216	213	229	227	227	227	101
1290 LIFE INS-MGT-ER	207	218	233	241	241	241	101
1999 SALARY SAVINGS		836-		1,010-	1,010-	1,010-	101
TOTAL	30,881	33,284	34,291	33,758	33,758	33,758	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	217	87	114	88	88	114	101
TOTAL	217	87	114	88	88	114	
TOTAL	31,098	33,371	34,405	33,846	33,846	33,872	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6C
DEPT 3046 CA DEPT OF TRANSP PROJ

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			5,130				367
1210 RETIREMENT EMPLOYER COST			642				367
1220 FICA-EMPLOYER COST			329				367
1230 HEALTH INS EMPLOYER COST			483				367
1231 VISION CARE INS - EMPR			31				367
1240 COMPENSATION INS			3				367
1260 DENTAL INS EMPLOYER COST			100				367
1291 LIFE INS-OTHER-ER			15				367
TOTAL			6,733				
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			1,276				367
2029 BUS & CONF EXP			20				367
2051 LIABILITY INS			16				367
2202 AUTO MILEAGE PERSONAL			850				367
2521 CONSULTING SERVICES			15,145				367
TOTAL			17,307				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			37				367
TOTAL			37				
TOTAL			24,077				
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9565 STATE AID-OTHER			24,042				367
TOTAL			24,042				
TOTAL			24,042				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3050 COMMTY DEV DISCRTNRY GRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2090 MISCELLANEOUS	1,850						363
2573 OTHER PROFESSIONAL SVCES	10,288		3,011				363
2898 SPECIAL DEPT EXP - SVCE	65,640		12,163				363
2899 SPECIAL DEPT EXP - SUPP	348		3,552				363
TOTAL	78,126		18,726				
TOTAL	78,126		18,726				

MEMORANDUM REVENUE BUDGET

9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	78,126		18,726				363
TOTAL	78,126		18,726				
TOTAL	78,126		18,726				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3150 AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	58,836	70,702	70,642	76,519	76,519	78,481	10
TOTAL	58,836	70,702	70,642	76,519	76,519	78,481	
TOTAL	58,836	70,702	70,642	76,519	76,519	78,481	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	3-						10
9130 PROP TAXES-PRIOR UNSEC	56		21				10
TOTAL	53		21				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	4,006	4,269	4,181	4,251	4,251	4,363	10
9513 BUS INVENTORY TAX RELIEF	1,278	3,962	3,922	4,108	4,108	4,078	10
9514 STATE SURPLUS ALLOCATION	143						10
TOTAL	5,427	8,231	8,103	8,359	8,359	8,441	
TOTAL	5,480	8,231	8,124	8,359	8,359	8,441	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,302,402	1,583,722	1,507,632	1,674,190	1,674,190	1,626,411	
0001 REGISTERED NURSE				16,059		16,059	
0002 CLINIC PHYSICIAN				48,439		36,103	
C099 SALARY & FRINGE BENEFIT INC						150,366	
1121 SALARY/WAGES EXTRA HELP	110,195	90,193	123,501	131,212	149,931	207,084	
1131 SALARY/WAGES OT/CALL-BACK	1,993	1,900	5,279	3,300	2,100	2,100	
1141 SALARY/WAGES PREMIUM PAY	196	3,607	198	2,935	2,245	2,245	
1142 SALARY/WAGES STANDBY PAY	1,063	1,150	1,122	1,500	8,600	8,600	
1210 RETIREMENT EMPLOYER COST	157,185	193,820	186,389	209,914	209,914	216,603	
1220 FICA-EMPLOYER COST	81,449	91,202	101,532	116,429	116,429	125,279	
1230 HEALTH INS EMPLOYER COST	36,970	52,178	51,399	59,129	59,129	62,141	
1231 VISION CARE INS - EMPR	4,685	5,760	5,585	6,145	6,145	6,272	
1240 COMPENSATION INS	5,352	5,025	5,615	6,044	6,044	6,483	
1250 UNEMPLOYMENT INS	1,733			3,062	3,062	3,324	
1260 DENTAL INS EMPLOYER COST	13,343	15,834	15,556	17,391	17,391	17,832	
1270 ACCRUED LEAVE CTO PAY-OFF	5,826	11,737	13,185		8,246	8,246	
1280 UNIFORM/FOOD ALLOWANCE		125	223	165	165	165	
1290 LIFE INS-MGT-ER	2,586	3,288	3,283	3,587	3,587	3,626	
1291 LIFE INS-OTHER-ER	1,949	2,474	2,291	2,627	2,627	2,687	
1999 SALARY SAVINGS		35,776-		34,951-	34,951-	46,184-	
TOTAL	1,726,927	2,026,239	2,022,790	2,267,177	2,234,854	2,455,442	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,155	1,231	1,783	1,996	1,783	1,783	
2025 BUS & CONF EXP	1,310	2,200	1,610	4,416	3,796	5,296	
2035 EDU & TRAINING-IN-SERVICE	320	600	783	1,375	1,325	1,425	
2036 EDU/TRNG/SUPP/TUIT REIMB	1,477	1,500	1,032	2,375	1,975	1,975	
2039 MGMT BUSINESS EXP ALLOW	1,078	1,268	1,148	1,500	1,500	1,150	
2051 LIABILITY INS	12,000	4,839	6,673	5,531	5,531	5,992	
2052 FIRE INS	1,230	1,263	1,153	1,146	1,146	1,146	
2053 BOND INS	77	131	28	112	112	112	
2054 OTHER INS	693	703	10	693	693	693	
2055 VEHICLE INS LIAB/PD	343		429				
2057 LIAB MAL PRACTICE INS	17,170	10,000	4,086	5,023	4,098	4,198	
2061 MEMBERSHIPS	523	555	530	555	555	555	
2076 OFFICE SUPPLIES	7,996	8,003	8,526	7,900	8,000	8,600	
2081 POSTAGE	1,750	2,695	2,253	2,010	2,010	2,210	
2085 PRINTING & BINDING SVCE	2,255	2,250	2,263	2,580	2,530	2,530	
2104 AGRICULTURAL SUPPLIES	817	950	520	1,400	1,000	1,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP	580	565	495	565	565	565	
2197 TEL & TELEG SERVICES	20,451	22,400	24,227	25,400	25,400	25,370	
2201 AUTO MILEAGE GARAGE	86,229	86,422	82,688	82,945	82,695	78,541	
2202 AUTO MILEAGE PERSONAL	4,779	21,300	30,036	34,818	31,018	35,673	
2226 SMALL TOOLS & INSTRUMENTS			11				
2241 REPAIR/MAINT AUTOS/TRUCKS	57	200	142	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	955	1,147	2,109	2,847	2,347	2,347	
2271 SPECIAL EQUIP MAINT	5,556	4,195	3,504	5,795	4,220	4,220	
2275 OPRNG RENT/LEASE EQUIP	7,050	7,076	7,850	6,900	6,900	7,273	
2283 MATERIAL & SUPPLIES	69		13				
2314 CLOTHING & PERSONAL SUPP			102				
2332 FOOD			29	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE	2,761	2,850	2,340	2,690	2,490	2,490	
2401 AMBULANCE SERVICES	1						
2412 DENTAL SUPPLIES		6,200	1,945	6,245	6,245	6,245	
2420 DRUGS & PHARMACEUTICALS	19,284	24,479	37,867	22,700	22,600	22,600	
2431 HOSPITAL TREATMENT SVCE	40	1,000	51	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	14,575	19,412	12,266	22,500	22,000	22,000	
2438 LABORATORY (MEDICAL) SUPP	29,067	27,100	34,528	32,600	30,700	30,700	
2443 MEDICAL SERVICES	4,137	4,525	7,195	18,928	18,928	18,928	
2444 MEDICAL SUPPLIES	10,158	8,371	5,059	8,721	8,521	8,521	
2530 LEGAL DOCUMENTS/RECORDS	1,288-		1-				
2573 OTHER PROFESSIONAL SVCES	3,851-	23,320	20,000	34,000	34,000	34,000	
2811 D.P. SVCES - OTHER	3,792	11,665	10,165	11,665	11,665	11,665	
2898 SPECIAL DEPT EXP - SVCE	1,532-	148	48	148	148	148	
2899 SPECIAL DEPT EXP - SUPP	209	100	354	350	350	350	
2921 DUPLICATING SERVICES	3,547	2,514	4,808	4,670	4,170	4,570	
2931 COMMUNICATION SERVICES	3,837	2,850	4,624	4,622	4,622	4,622	
TOTAL	261,657	315,927	325,686	368,971	356,888	360,743	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	20						
3601 CONTRIB - OTHER FUNDS	6,628	8,528	8,528	8,632	8,632	8,632	
TOTAL	6,648	8,528	8,528	8,632	8,632	8,632	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,239	9,475	11,093				
0001 1 CHAIR STENO				150	150		
0002 3 TRANSCRIBERS				504	336	336	
0003 3 DICTAPHONES				405	405	405	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0004 SCANNER W/ANTENNA SYSTEM				400	400	400	
0005 1 CHAIR CLERICAL				85	85	85	
0006 1 DESK SINGLE PEDESTAL 40X20				155	155	155	
0007 2 EXAM TABLES				1,400	700	700	
0008 2 DESKS SINGLE PEDESTAL				310			
0009 1 FILE CABINET LEGAL W/LOCK				233	233	233	
0010 1 FILE CABINET 5 DRAWER W/LOCK				225	225	225	
0011 1 TABLE WOODEN				200	200	200	
0012 1 TYPEWRITER WORD PROCESSING				4,967			
0013 2 FILE CABINET 5 DRAWER W/LOCK				450	450	450	
0014 2 BOOKCASES METAL				520	520	520	
0015 2 CABINETS LOCKING				250	250	250	
0016 1 MAGAZINE RACK				220	220	220	
0017 2 LITERATURE RACKS				190	190	190	
0018 1 DESK WOODEN W/EXTENSION				585	585	585	
0019 1 NEBULIZER ELECTRONIC				648	648	648	
0020 1 TYPEWRITER				850	850	850	
0021 1 DESK DOUBLE PEDESTAL				260	260	260	
0022 3 CHAIRS SWIVEL W/ARMS				285	285	285	
0023 1 FILE CABINET LETTER SIZE				220	220	220	
0024 32 CHAIRS FOLDING				480	480	480	
0025 IDENTIFICATION CARD MACHINE					1,860	1,860	
0026 1 FILE CABINET W/LOCK						175	
0027 1 DESK SINGLE PEDESTAL						250	
0028 1 CHAIR SWIVEL						75	
0029 1 FILE CABINET W/LOCK						175	
0030 1 DESK DOUBLE PEDESTAL						280	
0031 1 DESK SINGLE PEDESTAL						250	
0032 2 CHAIRS SWIVEL						150	
TOTAL	2,239	9,475	11,093	13,992	9,707	10,912	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	82,250-	126,288-	132,425-	174,834-	189,074-	223,476-	
TOTAL	82,250-	126,288-	132,425-	174,834-	189,074-	223,476-	
TOTAL	1,915,221	2,233,881	2,235,672	2,483,938	2,421,007	2,612,253	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9241 DISPOS-PERMITS-HUMAN REM	1,723	1,750	1,849	1,750	1,750	1,750	
9271 SEPTIC TANK CONSTR PERMIT	11,730	15,100	10,000	10,000	10,000	10,000	
9280 TRLR &MOBILE HOME PERMITS	972	4,628	1,146	1,764	1,764	1,764	
9290 LICENSES & PERMITS-OTHER	21,371	20,000	20,413	17,417	17,417	20,417	
TOTAL	35,796	41,478	33,408	30,931	30,931	33,931	
9500 AID FROM OTHER GOV AGENCIES							
9542 STATE AID FAM PLANNING	103,676	138,000	114,640	142,000	142,000	142,000	
9543 STATE AID- HLTH ADMIN	36,339	16,000	16,000	16,000	16,000	16,000	
9547 STATE AID- TB SUBSIDY	10,820	11,000	11,870	12,160	12,160	12,160	
9550 STATE AID-ABB	800,368	940,043	940,043	984,695	984,695	1,155,955	
9554 STATE AID-COMM DISEASE VD	31,230	52,000	52,483	73,183	71,963	71,963	
9568 STATE AID-IMMUN PROGRAM	36,619	33,256	36,241	35,163	39,163	39,163	
9569 STATE AID-OTHER	205,429	267,547	274,674	348,733	299,369	430,992	
9588 FED AID-FAMILY PLANNING	119,412	113,000	99,366	146,702	146,702	146,702	
9590 FED AID-314D TB EXPANSION	30,684	34,109	21,961		40,535	40,535	
TOTAL	1,374,577	1,604,955	1,567,278	1,762,636	1,752,587	2,055,470	
9600 CHARGES FOR CURRENT SERVICES							
9617 RECORDING FEES	21,063	23,000	26,490	25,000	25,000	25,000	
9653 OTHER PROFESSIONAL SVCES	13,617	14,400	19,353	15,500	18,560	21,175	
9662 MEDI-CAL	11,303	10,000	11,234	10,000	10,000	10,000	
9663 CHILD HEALTH CLINIC FEES	72	60	64	60	60	60	
9667 X-RAY&VACCINATION-HLTH	6,514	6,500	7,705	7,000	7,000	8,000	
9668 FAMILY PLANNING-HEALTH	8,501	11,000	2,897	2,700	2,700	2,700	
9669 MEDICAL CARE OTHER	40		214				
9685 INTER-DEPART ADMIN OVERHD	7,371	8,116	8,212	8,116	8,116	8,116	
9691 OTHER MISC SVCE CHARGES	35,013	38,492	38,552	41,774	41,774	3,551	
9693 SEPTIC TANK INSP CHARGE	1,542	3,184	3,613	3,000	3,000	4,000	
TOTAL	105,036	114,752	118,334	117,550	120,210	86,602	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	92	76	129				
9763 PY REVENUE-OTHER	96,617	9,020	358			15,029	
TOTAL	96,709	9,096	487			15,029	
TOTAL	1,612,118	1,770,281	1,719,507	1,911,117	1,903,728	2,191,032	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	129,429	140,080	137,327	145,301	145,301	145,301	
0099 SALARY & FRINGE BENEFIT INC						1,772	
1121 SALARY/WAGES EXTRA HELP	510		506				
1210 RETIREMENT EMPLOYER COST	16,210	17,525	17,604	18,177	18,177	18,177	
1220 FICA-EMPLOYER COST	6,581	6,921	7,392	7,764	7,764	7,764	
1230 HEALTH INS EMPLOYER COST	3,780	4,333	4,291	4,809	4,809	4,809	
1231 VISION CARE INS - EMPR	410	408	437	432	432	432	
1240 COMPENSATION INS	108	84	90	88	88	88	
1250 UNEMPLOYMENT INS	178			247	247	247	
1260 DENTAL INS EMPLOYER COST	1,158	1,207	1,322	1,362	1,362	1,362	
1270 ACCRUED LEAVE CTO PAY-OFF	149						
1290 LIFE INS-MGT-ER	668	818	862	894	894	894	
1291 LIFE INS-OTHER-ER	112	93	97	105	105	105	
1999 SALARY SAVINGS		4,202-		4,359-	4,359-	5,899-	
TOTAL	159,293	167,267	169,928	174,820	174,820	175,052	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	295	150	248	250	250	250	
2029 BUS & CONF EXP	90	164	192	400	300	300	
2039 MGMT BUSINESS EXP ALLOW	479	420	414	420	420	330	
2051 LIABILITY INS	1,114	435	448	451	451	451	
2052 FIRE INS	1,230	1,230	1,133	1,133	1,133	1,133	
2053 BOND INS	77	77		77	77	77	
2054 OTHER INS	693	693		693	693	693	
2057 LIAB MAL PRACTICE INS	4,133	2,300	925	925	925	925	
2061 MEMBERSHIPS	473	500	480	500	500	500	
2076 OFFICE SUPPLIES	4,026	2,700	3,455	3,000	3,000	3,000	
2081 POSTAGE	52	50	76	60	60	60	
2085 PRINTING & BINDING SVCE	217	100	43	50			
2197 TEL & TELEG SERVICES	14,594	15,000	16,395	18,000	18,000	16,970	
2201 AUTO MILEAGE GARAGE	2,419	862	2,402	2,500	2,500	2,500	
2202 AUTO MILEAGE PERSONAL	110	1,000	606	1,000	600	600	
2261 OFFICE EQUIP MAINT SVCE	658	800	1,712	2,500	2,000	2,000	
2275 OPRNG RENT/LEASE EQUIP	4,824	4,000	4,624	4,000	4,000	4,000	
2283 MATERIAL & SUPPLIES			10				
2351 LAUNDRY/DRY CLEANING SVCE	1,961	2,000	1,490	2,000	1,800	1,800	
2420 DRUGS & PHARMACEUTICALS			13				
2444 MEDICAL SUPPLIES			16				
2898 SPECIAL DEPT EXP - SVCE	1,556-						
2921 DUPLICATING SERVICES	194	50	246	250	250	250	
2931 COMMUNICATION SERVICES	1,439	360	647	647	647	647	
TOTAL	37,522	32,891	35,575	38,856	37,606	36,486	
TOTAL	196,815	200,158	205,503	213,676	212,426	211,538	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	845,766	1,074,086	1,000,754	1,118,702	1,118,702	1,076,943	
0001 REGISTERED NURSE				16,059		16,059	
0099 SALARY & FRINGE BENEFIT INC						145,042	
1121 SALARY/WAGES EXTRA HELP	31,565	13,300	52,677	37,587	54,559	102,984	
1131 SALARY/WAGES OT/CALL-BACK	2,312	1,900	4,831	3,300	2,100	2,100	
1141 SALARY/WAGES PREMIUM PAY	31	301	1	690			
1142 SALARY/WAGES STANDBY PAY	1,063	1,150	1,122	1,500	8,600	8,600	
1210 RETIREMENT EMPLOYER COST	102,970	131,698	126,230	140,091	140,091	143,035	
1220 FICA-EMPLOYER COST	51,281	62,121	67,644	74,921	74,921	81,092	
1230 HEALTH INS EMPLOYER COST	24,902	33,871	33,365	37,834	37,834	40,119	
1231 VISION CARE INS - EMPR	2,942	3,840	3,710	3,949	3,949	4,068	
1240 COMPENSATION INS	3,539	3,580	3,920	4,045	4,045	4,370	
1250 UNEMPLOYMENT INS	871			1,970	1,970	2,153	
1260 DENTAL INS EMPLOYER COST	8,497	10,612	10,353	11,343	11,343	11,730	
1270 ACCRUED LEAVE CTO PAY-OFF	3,398	11,737	12,635		8,246	8,246	
1280 UNIFORM/FOOD ALLOWANCE		125	223	165	165	165	
1290 LIFE INS-MGT-ER	1,918	2,276	2,227	2,481	2,481	2,255	
1291 LIFE INS-OTHER-ER	1,217	1,682	1,558	1,719	1,719	1,788	
1999 SALARY SAVINGS		31,574-		30,592-	30,592-	40,285-	
TOTAL	1,082,272	1,320,705	1,321,250	1,425,764	1,440,133	1,610,464	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	981	376	839	1,091	878	878	
2029 BUS & CONF EXP	663	1,436	1,024	2,334	1,814	1,814	
2035 EDU & TRAINING-IN-SERVICE	25		140	375	325	425	
2036 EDU/TRNG/SUPP/TUIT REIMB	871	900	303	1,425	1,025	1,025	
2039 MGMT BUSINESS EXP ALLOW	599	848	734	1,080	1,080	820	
2051 LIABILITY INS	7,370	3,262	4,536	3,508	3,508	3,944	
2057 LIAB MAL PRACTICE INS	8,400	5,300	2,260	2,260	2,260	2,260	
2076 OFFICE SUPPLIES	858	1,630	1,736	2,150	2,250	2,850	
2081 POSTAGE	500	1,025	602	550	550	750	
2085 PRINTING & BINDING SVCE	1,539	1,375	1,401	1,755	1,755	1,755	
2104 AGRICULTURAL SUPPLIES	817	850	920	1,400	1,000	1,000	
2171 RENTS & LEASES REAL PROP	165	165	195	165	165	165	
2197 TEL & TELEG SERVICES	1,316	1,950	2,165	1,900	1,900	2,900	
2201 AUTO MILEAGE GARAGE	70,872	67,950	73,432	74,550	74,300	69,341	
2202 AUTO MILEAGE PERSONAL	1,823	20,300	16,606	20,700	17,300	21,955	
2226 SMALL TOOLS & INSTRUMENTS			11				
2261 OFFICE EQUIP MAINT SVCE	50	50	100	50	50	50	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT	5,020	3,100	2,681	4,700	3,625	3,625	
2275 OPRNG RENT/LEASE EQUIP	526	526	526	550	550	850	
2283 MATERIAL & SUPPLIES	35						
2314 CLOTHING & PERSONAL SUPP			102				
2351 LAUNDRY/DRY CLEANING SVCE	100	100	100	240	240	240	
2401 AMBULANCE SERVICES	1						
2412 DENTAL SUPPLIES		6,200	1,945	6,245	6,245	6,245	
2420 DRUGS & PHARMACEUTICALS	5,499	5,550	11,747	5,700	5,600	5,600	
2437 LABORATORY (MEDICAL) SVCE	4,044	5,500	3,221-	5,500	5,500	5,500	
2438 LABORATORY (MEDICAL) SUPP	19,079	16,000	23,311	18,300	18,300	18,300	
2443 MEDICAL SERVICES	407	600	688	800	800	800	
2444 MEDICAL SUPPLIES	2,520	2,250	3,280	2,600	2,400	2,400	
2530 LEGAL DOCUMENTS/RECORDS	1,288-		1-				
2573 OTHER PROFESSIONAL SVCES	3,851-	23,320	20,000	24,000	24,000	24,000	
2811 O.P. SVCES - OTHER	3,792	10,165	10,165	10,165	10,165	10,165	
2898 SPECIAL DEPT EXP - SVCE	24	48	48	48	48	48	
2899 SPECIAL DEPT EXP - SUPP	209	100	354	350	350	350	
2921 DUPLICATING SERVICES	1,214	850	2,411	2,450	1,950	2,350	
2931 COMMUNICATION SERVICES	2,088	2,180	3,727	3,975	3,975	3,975	
TOTAL	136,268	183,906	184,867	200,916	193,908	196,280	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	20						
3601 CONTRIB - OTHER FUNDS	6,628	8,528	8,528	8,632	8,632	8,632	
TOTAL	6,648	8,528	8,528	8,632	8,632	8,632	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		9,475	9,543				
0001 1 CHAIR STENO				150	150		
0002 3 TRANSCRIBERS				504	336	336	
0003 3 DICTAPHONES				405	405	405	
0004 SCANNER W/ANTENNA SYSTEM				400	400	400	
0005 1 CHAIR CLERICAL				85	85	85	
0006 1 DESK SINGLE PEDESTAL 40X20				155	155	155	
0007 2 EXAM TABLES				1,400	700	700	
0008 2 DESKS SINGLE PEDESTAL				310			
0009 1 FILE CABINET LEGAL W/LOCK				233	233	233	
0010 1 FILE CABINET 5 DRAWER W/LOCK				225	225	225	
0011 1 TABLE WOODEN				200	200	200	
0025 IDENTIFICATION CARD MACHINE					1,860	1,860	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0026 1 FILE CABINET W/LOCK						175	
0027 1 DESK SINGLE PEDESTAL						250	
0028 1 CHAIR SWIVEL						75	
0029 1 FILE CABINET W/LOCK						175	
0030 1 DESK DOUBLE PEDESTAL						280	
0031 1 DESK SINGLE PEDESTAL						250	
0032 2 CHAIRS SWIVEL						150	
TOTAL		9,475	9,543	4,067	4,749	5,954	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	82,250-	126,288-	132,425-	174,834-	189,074-	223,476-	
TOTAL	82,250-	126,288-	132,425-	174,834-	189,074-	223,476-	
TOTAL	1,142,938	1,396,326	1,391,763	1,464,545	1,458,348	1,597,854	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	15,107	29,570	29,359	41,411	41,411	41,411	
1121 SALARY/WAGES EXTRA HELP	744	6,895	703	3,530	7,277	7,277	
1210 RETIREMENT EMPLOYER COST	1,940	3,699	3,672	5,217	5,217	5,217	
1220 FICA-EMPLOYER COST	1,021	1,812	1,954	3,015	3,015	3,015	
1230 HEALTH INS EMPLOYER COST	842	1,373	1,634	2,167	2,167	2,167	
1231 VISION CARE INS - EMPR	69	144	127	211	211	211	
1240 COMPENSATION INS	85	92	98	119	119	119	
1250 UNEMPLOYMENT INS	21			76	76	76	
1260 DENTAL INS EMPLOYER COST	215	293	286	562	562	562	
1270 ACCRUED LEAVE CTO PAY-OFF			455				
1291 LIFE INS-OTHER-ER	21	71	60	97	97	97	
TOTAL	20,065	43,949	38,348	56,405	60,152	60,152	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	145	91	117	141	141	141	
2076 OFFICE SUPPLIES	99	100	200	100	100	100	
2085 PRINTING & BINDING SVCE	224	400	608	400	400	400	
2171 RENTS & LEASES REAL PROP	100						
2197 TEL & TELEG SERVICES	100	100	200	100	100	100	
2201 AUTO MILEAGE GARAGE	1,223	2,000	2,432	1,500	1,500	1,500	
2202 AUTO MILEAGE PERSONAL	411		1,452	1,500	1,500	1,500	
2275 OPRNG RENT/LEASE EQUIP	300	300	600	500	500	500	
2420 DRUGS & PHARMACEUTICALS	24						
2438 LABORATORY (MEDICAL) SUPP	4,302	5,000	6,230	7,000	7,000	7,000	
2921 DUPLICATING SERVICES	63	60	310	120	120	120	
TOTAL	6,991	8,051	12,149	11,361	11,361	11,361	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			404				
0012 1 TYPEWRITER WORD PROCESSING				4,967			
0013 2 FILE CABINET 5 DRAWER W/LOCK				450	450	450	
TOTAL			404	5,417	450	450	
TOTAL	27,056	52,000	50,901	73,183	71,963	71,963	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	147,672	144,083	139,914	154,467	154,467	148,447	
1121 SALARY/WAGES EXTRA HELP	24,389	30,000	26,592	40,000	40,000	38,500	
1131 SALARY/WAGES OT/CALL-BACK	151		277				
1141 SALARY/WAGES PREMIUM PAY	165	3,306	197	2,245	2,245	2,245	
1210 RETIREMENT EMPLOYER COST	17,436	18,025	15,685	19,594	19,594	18,841	
1220 FICA-EMPLOYER COST	10,627	8,865	9,742	13,112	13,112	12,712	
1230 HEALTH INS EMPLOYER COST	4,618	6,299	5,120	6,193	6,193	6,097	
1231 VISION CARE INS - EMPR	688	620	599	627	627	609	
1240 COMPENSATION INS	762	519	572	726	726	698	
1250 UNEMPLOYMENT INS	230			331	331	331	
1260 DENTAL INS EMPLOYER COST	1,777	1,602	1,476	1,534	1,534	1,513	
1270 ACCRUED LEAVE CTO PAY-OFF	149		53				
1291 LIFE INS-OTHER-ER	322	301	277	302	302	293	
TOTAL	208,986	213,620	200,504	239,131	239,131	230,286	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	446	400	478	400	400	400	
2029 BUS & CONF EXP	281	250	38	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	148	500	275	500	500	500	
2036 EDU/TRNG/SUPP/TUIT REIMB	586	500	516	500	500	500	
2051 LIABILITY INS	1,481	447	648	611	611	592	
2052 FIRE INS		20	20				
2053 BOND INS		22	22				
2054 OTHER INS		10	10				
2057 LIAB MAL PRACTICE INS	2,911	1,600	625	700	700	700	
2061 MEMBERSHIPS	50	50	50	50	50	50	
2076 OFFICE SUPPLIES	892	850	353	850	850	850	
2081 POSTAGE	570	570	506	250	250	250	
2085 PRINTING & BINDING SVCE	200	200	13	200	200	200	
2197 TEL & TELEG SERVICES	1,619	1,500	2,001	1,700	1,700	1,700	
2201 AUTO MILEAGE GARAGE	3,433	4,580	151	700	700	700	
2202 AUTO MILEAGE PERSONAL	731		4,934	4,500	4,500	4,500	
2261 OFFICE EQUIP MAINT SVCE	190	190	190	190	190	190	
2271 SPECIAL EQUIP MAINT	95	95	95	95	95	95	
2275 OPRNG RENT/LEASE EQUIP	700	700	700	700	700	700	
2283 MATERIAL & SUPPLIES	1		2				
2351 LAUNDRY/DRY CLEANING SVCE	500	500	500	200	200	200	
2420 DRUGS & PHARMACEUTICALS	7,703	12,929	12,726	10,000	10,000	10,000	
2431 HOSPITAL TREATMENT SVCE	40	1,000	51	1,000	1,000	1,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2437 LABORATORY (MEDICAL) SVCE	9,266	13,512	12,920	14,000	14,000	14,000	
2438 LABORATORY (MEDICAL) SUPP	2,011	1,800	784	1,800	1,800	1,800	
2443 MEDICAL SERVICES	1,300	1,525	2,600	12,128	12,128	12,128	
2444 MEDICAL SUPPLIES	6,943	5,796	1,462	5,796	5,796	5,796	
2573 OTHER PROFESSIONAL SVCES				10,000	10,000	10,000	
2811 D.P. SVCES - OTHER		1,500		1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	536	650	575	650	650	650	
2931 COMMUNICATION SERVICES	310	310	250				
TOTAL	42,943	52,106	43,495	69,370	69,370	69,351	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,879		85				
0014 2 BOOKCASES METAL				520	520	520	
0015 2 CABINETS LOCKING				250	250	250	
0016 1 MAGAZINE RACK				220	220	220	
0017 2 LITERATURE RACKS				190	190	190	
0018 1 DESK WOODEN W/EXTENSION				585	585	585	
TOTAL	1,879		85	1,765	1,765	1,765	
TOTAL	253,808	265,726	244,084	310,266	310,266	301,402	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,028	22,743	21,310	23,056	23,056	23,056	
1121 SALARY/WAGES EXTRA HELP	8,472	3,408	9,048	8,730	8,730	8,730	
1131 SALARY/WAGES OT/CALL-BACK	170-		1,299-				
1210 RETIREMENT EMPLOYER COST	2,565	2,845	2,850	2,884	2,884	2,884	
1220 FICA-EMPLOYER COST	1,922	1,394	2,320	2,118	2,118	2,118	
1231 VISION CARE INS - EMPR	69	72	76	72	72	72	
1240 COMPENSATION INS	138	105	151	113	113	113	
1250 UNEMPLOYMENT INS	46			54	54	54	
1260 DENTAL INS EMPLOYER COST	216	213	229	227	227	227	
1291 LIFE INS-OTHER-ER	30	35	35	35	35	35	
TOTAL	34,316	30,815	34,720	37,289	37,289	37,289	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	5	150	5	232	232	232	
2051 LIABILITY INS	266	71	152	98	98	98	
2053 BOND INS		1		1	1	1	
2057 LIAB MAL PRACTICE INS	204	69	25	25	25	25	
2076 OFFICE SUPPLIES	550	700	400	300	300	300	
2081 POSTAGE	100	100	100	100	100	100	
2197 TEL & TELEG SERVICES	200	200	200	200	200	200	
2201 AUTO MILEAGE GARAGE	776	850	240	50	50	50	
2202 AUTO MILEAGE PERSONAL	33		309	518	518	518	
2275 OPRNG RENT/LEASE EQUIP		300	150	150	150	150	
2420 DRUGS & PHARMACEUTICALS	6						
2444 MEDICAL SUPPLIES	450						
2921 DUPLICATING SERVICES	595		237	200	200	200	
TOTAL	3,185	2,441	1,818	1,874	1,874	1,874	
TOTAL	37,501	33,256	36,538	39,163	39,163	39,163	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,028	19,027	22,059	26,469	26,469	26,469	
0099 SALARY & FRINGE BENEFIT INC						3,552	
1121 SALARY/WAGES EXTRA HELP	6,603	7,000	3,781	5,000	3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	11-						
1210 RETIREMENT EMPLOYER COST	2,432	2,380	2,758	3,312	3,312	3,312	
1220 FICA-EMPLOYER COST	1,340	1,167	1,490	2,095	2,095	2,095	
1230 HEALTH INS EMPLOYER COST	672	1,027	776	877	877	877	
1231 VISION CARE INS - EMPR	48	75	60	115	115	115	
1240 COMPENSATION INS	66	64	66	121	121	121	
1250 UNEMPLOYMENT INS	116			54	54	54	
1260 DENTAL INS EMPLOYER COST	126	156	135	269	269	269	
1270 ACCRUED LEAVE CTO PAY-OFF	698						
1291 LIFE INS-OTHER-ER	32	37	28	53	53	53	
TOTAL	32,150	30,933	31,153	38,365	36,365	39,917	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	25	25	25	25	25	25	
2029 BUS & CONF EXP	111			250	250	250	
2035 EDU & TRAINING-IN-SERVICE				50	50	50	
2051 LIABILITY INS	338	59	102	98	98	98	
2057 LIAB MAL PRACTICE INS	626	300	125	125	125	125	
2076 OFFICE SUPPLIES			411				
2085 PRINTING & BINDING SVCE	75	75	75	75	75	75	
2201 AUTO MILEAGE GARAGE	620	1,000	500	100	100	100	
2202 AUTO MILEAGE PERSONAL	105		460	900	900	900	
2271 SPECIAL EQUIP MAINT	441	1,000	495	1,000	500	500	
2351 LAUNDRY/DRY CLEANING SVCE	100	100	100	100	100	100	
2420 DRUGS & PHARMACEUTICALS	6,000	6,000	13,381	7,000	7,000	7,000	
2437 LABORATORY (MEDICAL) SVCE	937	400	2,567	3,000	2,500	2,500	
2438 LABORATORY (MEDICAL) SUPP	3,675	4,300	4,203	5,500	3,600	3,600	
2443 MEDICAL SERVICES	2,415	2,400	3,911	6,000	6,000	6,000	
2444 MEDICAL SUPPLIES	75	75	33	75	75	75	
2921 DUPLICATING SERVICES	56	50	47	50	50	50	
TOTAL	15,599	15,784	26,435	24,348	21,448	21,448	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0019 1 NEBULIZER ELECTRONIC				648	648	648	
0020 1 TYPEWRITER				850	850	850	
TOTAL				1,498	1,498	1,498	
TOTAL	47,749	46,717	57,588	64,211	59,311	62,863	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE 0002 CLINIC PHYSICIAN				48,439		36,103	
1121 SALARY/WAGES EXTRA HELP	4,297	4,375	7,716	3,880	3,880	14,108	
1210 RETIREMENT EMPLOYER COST						4,498	
1220 FICA-EMPLOYER COST	263	275	494	260	260	3,339	
1230 HEALTH INS EMPLOYER COST						823	
1231 VISION CARE INS - EMPR						26	
1240 COMPENSATION INS	19	23	36	18	18	160	
1250 UNEMPLOYMENT INS	26			6	6	85	
1260 DENTAL INS EMPLOYER COST						75	
1290 LIFE INS-MGT-ER						265	
TOTAL	4,605	4,673	8,246	52,603	4,164	59,482	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP						1,500	
2051 LIABILITY INS	100	36	29	12	12	156	
2053 BOND INS		6	6	15	15	15	
2057 LIAB MAL PRACTICE INS	40	31	31	525		100	
2076 OFFICE SUPPLIES	50	50	100	100	100	100	
2197 TEL & TELEG SERVICES	50	50	87	100	100	100	
2201 AUTO MILEAGE GARAGE	500	500	500	245	245	1,050	
2202 AUTO MILEAGE PERSONAL			307				
2275 OPRNG RENT/LEASE EQUIP		50	50			73	
2420 DRUGS & PHARMACEUTICALS	50						
2921 DUPLICATING SERVICES			47				
TOTAL	790	723	1,157	1,397	472	3,094	
TOTAL	5,395	5,396	9,403	54,000	4,636	62,576	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4006 M.I.C.
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	24,980	38,238	43,641	44,487	44,487	44,487	
1121 SALARY/WAGES EXTRA HELP	18,213	12,000	16,119	19,200	19,200	19,200	
1210 RETIREMENT EMPLOYER COST	2,324	3,149	3,824	5,589	5,589	5,589	
1220 FICA-EMPLOYER COST	2,110	1,543	2,808	4,258	4,258	4,258	
1230 HEALTH INS EMPLOYER COST	414	1,035	1,493	2,022	2,022	2,022	
1231 VISION CARE INS - EMPR	67	115	99	253	253	253	
1240 COMPENSATION INS	145	70	165	247	247	247	
1250 UNEMPLOYMENT INS	111			108	108	108	
1260 DENTAL INS EMPLOYER COST	198	314	302	562	562	562	
1270 ACCRUED LEAVE CTC PAY-OFF	63		42				
1291 LIFE INS-OTHER-ER	32	54	46	115	115	115	
TOTAL	48,657	56,518	68,539	76,841	76,841	76,841	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	107	80	75	80	80	80	
2029 BUS & CONF EXP	50	50	57	350	350	350	
2035 EDU & TRAINING-IN-SERVICE			228	350	350	350	
2036 EDU/TRNG/SUPP/TUIT REIMB	20	100	122	450	450	450	
2051 LIABILITY INS	291	79	153	197	197	197	
2053 BOND INS		6		6	6	6	
2057 LIAB MAL PRACTICE INS	40	40	5	5	5	5	
2061 MEMBERSHIPS		5		5	5	5	
2076 OFFICE SUPPLIES	800	800	901	800	800	800	
2081 POSTAGE	497	700	720	800	800	800	
2171 RENTS & LEASES REAL PROP	315	400	300	400	400	400	
2197 TEL & TELEG SERVICES	1,922	2,200	1,841	2,200	2,200	2,200	
2201 AUTO MILEAGE GARAGE	2,485	2,700	1,944	2,800	2,800	2,800	
2202 AUTO MILEAGE PERSONAL	141		1,044	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	57	57	57	57	57	57	
2275 OPRNG RENT/LEASE EQUIP	700	700	700	700	700	700	
2283 MATERIAL & SUPPLIES	5		1				
2332 FOOD			29	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE	100	100	100	100	100	100	
2420 DRUGS & PHARMACEUTICALS	2						
2444 MEDICAL SUPPLIES			17				
2921 DUPLICATING SERVICES	354	354	334	450	450	450	
TOTAL	7,886	8,371	8,628	10,000	10,000	10,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4000 H.I.C.
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	116		1,061				
0021 1 DESK DOUBLE PEDESTAL				260	260	260	
0022 3 CHAIRS SWIVEL W/ARMS				285	285	285	
0023 1 FILE CABINET LETTER SIZE				220	220	220	
0024 32 CHAIRS FOLDING				480	480	480	
TOTAL	116		1,061	1,245	1,245	1,245	
TOTAL	56,659	64,889	78,228	88,086	88,086	88,086	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4005 A B 2068
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	66,249	77,605	79,628	81,001	81,001	81,001	
1121 SALARY/WAGES EXTRA HELP	5,461	4,725	362	7,300	7,300	7,300	
1131 SALARY/WAGES OT/CALL-BACK	42						
1210 RETIREMENT EMPLOYER COST	7,491	9,709	9,582	10,134	10,134	10,134	
1220 FICA-EMPLOYER COST	3,766	4,757	4,939	5,875	5,875	5,875	
1230 HEALTH INS EMPLOYER COST	1,015	2,658	3,259	3,645	3,645	3,645	
1231 VISION CARE INS - EMPR	292	360	378	360	360	360	
1240 COMPENSATION INS	282	311	316	358	358	358	
1250 UNEMPLOYMENT INS	64			149	149	149	
1260 DENTAL INS EMPLOYER COST	901	1,065	1,145	1,135	1,135	1,135	
1270 ACCRUED LEAVE CTO PAY-OFF	1,369						
1290 LIFE INS-MGT-ER		194	194	212	212	212	
1291 LIFE INS-OTHER-ER	141	140	145	140	140	140	
TOTAL	87,073	101,524	99,948	110,309	110,309	110,309	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	283	150	103	100	100	100	
2029 BUS & CONF EXP	80	100	256	350	350	350	
2035 EDU & TRAINING-IN-SERVICE							
2036 EDU/TRNG/SUPP/TUIT REIMB			91				
2051 LIABILITY INS	543	240	318	275	275	275	
2052 FIRE INS		13		13	13	13	
2053 BOND INS		13		13	13	13	
2055 VEHICLE INS LIAB/PD	343		429				
2057 LIAB MAL PRACTICE INS	408	200	48	48	48	48	
2076 OFFICE SUPPLIES	703	973	670	400	400	400	
2081 POSTAGE	31	150	150	150	150	150	
2085 PRINTING & BINDING SVCE		100	123	100	100	100	
2197 TEL & TELEG SERVICES	650	900	838	700	700	700	
2201 AUTO MILEAGE GARAGE	2,825	4,000	516				
2202 AUTO MILEAGE PERSONAL	1,064		2,905	3,500	3,500	3,500	
2241 REPAIR/MAINT AUTOS/TRUCKS	57	200	142	200	200	200	
2261 OFFICE EQUIP MAINT SVCE		50	50	50	50	50	
2271 SPECIAL EQUIP MAINT			233				
2275 OPRNG RENT/LEASE EQUIP		500	500	300	300	300	
2283 MATERIAL & SUPPLIES	28						
2437 LABORATORY (MEDICAL) SVCE	328						
2444 MEDICAL SUPPLIES			2				
2921 DUPLICATING SERVICES	355	300	395	300	300	300	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4005 A B 2068
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	7,698	7,889	7,769	6,499	6,499	6,499	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	244						
TOTAL	244						
TOTAL	95,015	109,413	107,717	116,808	116,808	116,808	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	32,143	38,290	33,640	39,296	39,296	39,296	
1121 SALARY/WAGES EXTRA HELP	9,941	8,490	5,997	5,985	5,985	5,985	
1131 SALARY/WAGES OT/CALL-BACK	331-		1,470				
1210 RETIREMENT EMPLOYER COST	3,817	4,790	4,184	4,916	4,916	4,916	
1220 FICA-EMPLOYER COST	2,538	2,347	2,749	3,011	3,011	3,011	
1230 HEALTH INS EMPLOYER COST	727	1,582	1,461	1,582	1,582	1,582	
1231 VISION CARE INS - EMPR	100	126	99	126	126	126	
1240 COMPENSATION INS	208	177	201	209	209	209	
1250 UNEMPLOYMENT INS	70			67	67	67	
1260 DENTAL INS EMPLOYER COST	255	372	308	397	397	397	
1291 LIFE INS-OTHER-ER	42	61	45	61	61	61	
TOTAL	49,510	56,235	50,154	55,650	55,650	55,650	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	18	50	15	50	50	50	
2029 BUS & CONF EXP	30	50	38	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	147	100	140	100	100	100	
2051 LIABILITY INS	352	119	170	140	140	140	
2053 BOND INS		6					
2057 LIAB MAL PRACTICE INS	408	160	42	10	10	10	
2076 OFFICE SUPPLIES	18	200	300	200	200	200	
2081 POSTAGE		100	99	100	100	100	
2197 TEL & TELEG SERVICES		500	500	500	500	500	
2201 AUTO MILEAGE GARAGE	1,076	1,980	571	500	500	500	
2202 AUTO MILEAGE PERSONAL	361		1,413	2,000	2,000	2,000	
2351 LAUNDRY/DRY CLEANING SVCE		50	50	50	50	50	
2443 MEDICAL SERVICES	15						
2444 MEDICAL SUPPLIES	170	250	249	250	250	250	
2921 DUPLICATING SERVICES	180	200	206	200	200	200	
TOTAL	2,775	3,765	3,793	4,350	4,350	4,350	
TOTAL	52,285	60,000	53,947	60,000	60,000	60,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6E
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,572,779	2,114,362	1,729,862	1,944,313	1,944,313	2,126,478	
1121 SALARY/WAGES EXTRA HELP	72,120	38,200	88,918	30,260	30,260	32,525	
1131 SALARY/WAGES OT/CALL-BACK	16,585	13,325	14,972	16,750	9,750	10,300	
1141 SALARY/WAGES PREMIUM PAY	8,054	8,747	7,904	8,100	8,100	8,680	
1142 SALARY/WAGES STANDBY PAY			2,220		7,000	7,000	
1210 RETIREMENT EMPLOYER COST	190,414	236,553	218,744	248,801	248,801	248,801	
1220 FICA-EMPLOYER COST	96,510	116,799	113,864	128,715	128,715	128,715	
1230 HEALTH INS EMPLOYER COST	39,972	56,884	52,779	60,675	60,675	60,675	
1231 VISION CARE INS - EMPR	5,384	6,220	5,776	6,760	6,760	6,760	
1240 COMPENSATION INS	4,306	4,437	4,364	4,562	4,562	4,562	
1250 UNEMPLOYMENT INS	2,067			3,329	3,329	3,329	
1260 DENTAL INS EMPLOYER COST	14,231	15,992	15,450	16,771	16,771	18,771	
1270 ACCRUED LEAVE CTO PAY-OFF	14,605	4,600	8,938	7,450	7,450	8,250	
1290 LIFE INS-MGT-ER	3,264	3,445	3,804	3,760	3,760	3,760	
1291 LIFE INS-OTHER-ER	1,716	2,623	2,235	3,186	3,186	3,186	
1999 SALARY SAVINGS		199,300-			124,292-	133,586-	
TOTAL	2,042,007	2,422,887	2,269,830	2,485,432	2,361,140	2,538,206	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			420				
2023 BOOKS & PERIODICALS	2,085	4,600	4,390	4,600	4,600	4,600	
2029 BUS & CONF EXP	1,582	2,300	1,873	4,000	2,600	2,600	
2035 EDU & TRAINING-IN-SERVICE	6,070	2,000	2,809	1,020	1,020	1,020	
2039 MGMT BUSINESS EXP ALLOW	1,029	1,932	1,086	1,980	1,980	1,100	
2045 FREIGHT EXPRESS/DELIVERY			510				
2051 LIABILITY INS	14,429	5,883	7,622	5,561	5,561	5,566	
2052 FIRE INS	174	400	256	300	300	300	
2053 BOND INS	80	200		100	100	100	
2054 OTHER INS	35,404	22,000	27-				
2055 VEHICLE INS LIAB/PD	940		1,175				
2057 LIAB MAL PRACTICE INS			4,800	10,000	10,000	10,000	
2061 MEMBERSHIPS	47	270	85	125	125	125	
2066 MICROFILM & PHOTO - SUPP			68				
2067 MICROFICHE - SERVICES			792	750	750	750	
2076 OFFICE SUPPLIES	11,602	14,050	14,986	12,310	12,310	12,310	
2081 POSTAGE	6,153	5,950	5,871	7,330	6,550	6,550	
2085 PRINTING & BINDING SVCE			32				
2111 BUILDING MAINT SERVICES	5,832	8,570	3,942				
2112 BUILDING MAINT SUPPLIES	1,948	2,850	473				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2113 BLDG MAINT SER/SUPP OTHER	113		1,144	1,950	1,950	1,950	
2171 RENTS & LEASES REAL PROP	87,536	128,807	103,979	132,641	132,641	132,641	
2172 CAPITAL LEASES REAL PROP		9,452	9,452	9,452	9,452	9,452	
2184 JANITORIAL SVCES-CONTRACT			2,303	5,170	5,170	5,170	
2193 REFUSE COLL & DISPOS SVCE	877	815	1,411	1,660	1,660	1,660	
2194 HEAT LIGHT & POWER	12,528	16,780	14,695	19,075	18,875	18,875	
2197 TEL & TELEG SERVICES	37,550	41,174	49,944	53,755	53,455	53,455	
2198 WATER	1,898	1,870	2,876	3,655	3,605	3,605	
2201 AUTO MILEAGE GARAGE	36,356	45,032	20,431	22,450	20,950	19,886	
2202 AUTO MILEAGE PERSONAL	6,576	5,700	38,793	39,970	38,980	38,980	
2226 SMALL TOOLS & INSTRUMENTS			299				
2243 REPAIR/MAINT MISC			61				
2261 OFFICE EQUIP MAINT SVCE	2,062	1,320	4,749	5,375	5,375	5,375	
2262 OFFICE FURN MAINT SVCE			1,135				
2271 SPECIAL EQUIP MAINT	1,656	1,225	1,122	1,000	1,000	1,000	
2275 OPRNG RENT/LEASE EQUIP	6,547	6,728	3,936	5,358	5,358	5,358	
2276 CAPITAL LEASES EQUIP	549	2,355	2,091	2,320	2,320	2,320	
2283 MATERIAL & SUPPLIES			139				
2308 BEDDING	1,042	850	5,219	400	400	400	
2314 CLOTHING & PERSONAL SUPP			797	650	650	650	
2322 CUSTODIAL SUPPLIES			305				
2332 FOOD	30,892	45,050	27,488	34,625	34,625	34,625	
2342 KITCHEN & DINING SUPPLIES	222	450	2,039	1,655	1,655	1,655	
2351 LAUNDRY/DRY CLEANING SVCE	7,206	7,500	8,368	8,200	8,200	8,200	
2401 AMBULANCE SERVICES	49,193	46,350	71,637	74,575	71,575	71,575	
2415 THER/PSYCH TEST MATERIALS			2,166	3,950	3,950	3,950	
2420 DRUGS & PHARMACEUTICALS	22,139	18,600	21,578	17,300	17,300	17,300	
2431 HOSPITAL TREATMENT SVCE	72,122	2,704,444	395,818	542,277	542,277	641,840	
2444 MEDICAL SUPPLIES			129	150	150	150	
2521 CONSULTING SERVICES	3,638	26,500	17,380	202,294	207,194	237,687	
2522 CONSERVATORSHIP SERVICES	44,731	48,000	41,515	45,000	43,000	43,000	
2571 SECURITY SERVICES	1,200	1,200	2,836	1,784	1,784	1,964	
2573 OTHER PROFESSIONAL SVCES	132,903	742,312	598,394	424,698	420,698	436,534	
2806 EXPANDED & NEW PROJECTS	13,054	607,197	16,076			43,045	
2810 D.P. SVCES - SYS MAINT	4,233	1,700	5,139	10,361	10,361	5,361	
2811 D.P. SVCES - OTHER	14,866	31,168	25,027	24,650	24,650	24,650	
2812 DATA PROC SUPP			1,638				
2852 RECREATIONAL SUPP	4,269		351	275	275	275	
2873 RENTAL OF FILMS			48				
2888 UNCLASSIFIED EXPENSE			10				
2898 SPECIAL DEPT EXP - SVCE	5,185	4,800	958				
2899 SPECIAL DEPT EXP - SUPP	7,123	9,385	736				
2921 DUPLICATING SERVICES	2,123	1,850	3,440	3,550	3,050	3,050	
TOTAL	697,764	4,629,619	1,558,815	1,748,301	1,738,481	1,920,659	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUNC (IF OTHER THAN CEN.)
3000 OTHER CHARGES							
3112 FOSTER HOMES		86,400					
3210 INTEREST EXPENSE	40		69	40	40	40	
3450 TAXES/LICENSES/ASSMT'S	4,262	4,400	4,151	4,400	4,400	4,400	
3701 CONTRIB - OTHER AGENCIES	27,811	70,104	12,229	43,043	43,043	40,497	
TOTAL	32,113	160,904	16,449	47,483	47,483	44,937	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	5,883		25,231				
4301 EQUIPMENT-VEHICLES	28,887						
4303 EQUIPMENT-OTHER	7,282	431	81,605				
0001 TYPEWRITER ELECTRIC				853	853	853	
0002 CABINET FILING 2-DR				127	127	127	
0003 CABINET FILING 2-DR				128	128	128	
0004 VIDEO TUNER/TIMER				400	400	400	
TOTAL	42,052	431	106,836	1,508	1,508	1,508	
TOTAL	2,813,936	7,213,841	3,951,930	4,282,724	4,148,612	4,505,310	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES		40,000	27,000	60,000	60,000	60,000	
TOTAL		40,000	27,000	60,000	60,000	60,000	
9500 AID FROM OTHER GOV AGENCIES							
9539 STATE CAT AID BHI A		345,858					
9541 STATE AID - S/D MEDICAL	521,062	563,045	588,892	627,940	627,940	620,170	
9546 STATE AID-MENTAL HEALTH	1,141,406	2,070,730	1,920,790	2,125,462	2,125,462	2,542,637	
9548 STATE AID-VOC REHAB ALCOH	8,328	44,083				8,660	
9549 STATE AID-ALCOHOLISM PRCG	280,700	295,201	346,011	295,202	295,202	308,640	
9553 STATE AID-DRUG ABUSE	78,569	94,545	117,473	132,886	132,886	139,227	
9569 STATE AID-OTHER	9,835	2,031,973	12,645				
9587 FEDERAL AID-ALCOHOL PRCG	21,479	36,523				11,729	
9595 FED AID MTL HLTH DRG ABSE	7,848	17,678				4,601	
TOTAL	2,069,227	5,499,636	2,985,811	3,181,490	3,181,490	3,635,664	
9600 CHARGES FOR CURRENT SERVICES							
9665 MENTAL HLTH-PRIVATE PAT	140,242	166,458	139,284	181,495	181,495	159,968	
9666 MENTAL HLTH - ALCOHOL	5,445	12,000	6,860	8,060	8,060	7,600	
9691 OTHER MISC SVCE CHARGES			38				
TOTAL	145,687	178,458	146,182	189,555	189,555	167,568	
9700 OTHER REVENUE							
9704 ALCOHOL CONTRACT SB-38		5,000		5,500	5,500	5,500	
9714 OTHER REVENUE - OPERATING	315		3,111				
9717 OTHER REVENUE - NON OP	20						
9754 REIMB-OTHER AGYS OR FUNDS						16,984	
9760 PRIOR YR REV-MENTAL HLTH	625,637	1,288,710	126,571	289,768	289,768	400,268	
TOTAL	625,972	1,293,710	129,682	295,268	295,268	422,752	
TOTAL	2,840,886	7,011,804	3,288,675	3,726,313	3,726,313	4,285,984	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	277,128	325,770	319,941	309,418	309,418	339,026	
1131 SALARY/WAGES OT/CALL-BACK	1,572	2,000	1,930	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	31,799	40,427	40,030	38,698	38,698	38,698	
1220 FICA-EMPLOYER COST	14,284	19,101	19,161	19,495	19,495	19,495	
1230 HEALTH INS EMPLOYER COST	6,452	9,560	8,838	8,208	8,208	8,208	
1231 VISION CARE INS - EMPR	999	1,104	1,137	1,040	1,040	1,040	
1240 COMPENSATION INS	593	547	557	445	445	445	
1250 UNEMPLOYMENT INS	331			529	529	529	
1260 DENTAL INS EMPLOYER COST	2,394	2,775	2,941	2,752	2,752	2,752	
1270 ACCRUED LEAVE CTO PAY-OFF	1,688	3,500	2,227	3,200	3,200	3,700	
1290 LIFE INS-MGT-ER	1,425	1,660	1,647	1,550	1,550	1,550	
1291 LIFE INS-OTHER-ER	296	190	393	384	384	384	
1999 SALARY SAVINGS					19,395-	20,891-	
TOTAL	338,961	406,634	398,802	387,719	368,334	396,936	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	254	1,600	1,636	1,600	1,600	1,600	
2029 BUS & CONF EXP	817	1,300	1,136	2,000	1,300	1,300	
2035 EDU & TRAINING-IN-SERVICE		500	462	400	400	400	
2039 MGMT BUSINESS EXP ALLOW	635	1,020	664	900	900	680	
2045 FREIGHT EXPRESS/DELIVERY			65				
2051 LIABILITY INS	2,415	1,009	1,288	397	397	397	
2052 FIRE INS	174	400	256	300	300	300	
2053 BOND INS	80	200		100	100	100	
2054 OTHER INS	2,801	6,884	27-				
2057 LIAB MAL PRACTICE INS			4,449	3,500	3,500	3,500	
2061 MEMBERSHIPS		200	10	25	25	25	
2067 MICROFICHE - SERVICES			792	750	750	750	
2076 OFFICE SUPPLIES	2,373	8,000	9,954	8,000	8,000	8,000	
2081 POSTAGE	3,668	4,400	3,745	5,280	4,500	4,500	
2111 BUILDING MAINT SERVICES	440		65				
2112 BUILDING MAINT SUPPLIES	192	150					
2113 BLDG MAINT SER/SUPP OTHER			76	200	200	200	
2171 RENTS & LEASES REAL PROP	14,572	19,102	19,131	17,737	17,737	17,737	
2194 HEAT LIGHT & POWER	2,397	2,760	2,456	2,350	2,350	2,350	
2197 TEL & TELEG SERVICES	4,970	5,500	6,105	5,625	5,625	5,625	
2198 WATER	243	300	287	350	300	300	
2201 AUTO MILEAGE GARAGE	6,512	2,363	10	275			
2202 AUTO MILEAGE PERSONAL	1,298	5,700	8,745	6,250	6,275	6,275	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2226 SMALL TOOLS & INSTRUMENTS			31				
2261 OFFICE EQUIP MAINT SVCE	571	313	1,847	2,861	2,861	2,861	
2275 OPRNG RENT/LEASE EQUIP	1,113	608	110	107	107	107	
2276 CAPITAL LEASES EQUIP	100	1,060	941	1,043	1,043	1,043	
2308 BEDDING	91						
2332 FOOD			7				
2401 AMBULANCE SERVICES	45,714	43,500	68,516	45,000	43,000	43,000	
2431 HOSPITAL TREATMENT SVCE	37		188				
2522 CONSERVATORSHIP SERVICES	43,531	48,000	41,515	45,000	43,000	43,000	
2573 OTHER PROFESSIONAL SVCES	10,281	10,000	15,804	5,000	5,000	10,000	
2810 D.P. SVCES - SYS MAINT	483	1,411	4,850	10,000	10,000	5,176	
2811 D.P. SVCES - OTHER	14,395	25,869	19,728	18,050	18,050	18,050	
2812 DATA PROC SUPP			1,638				
2898 SPECIAL DEPT EXP - SVCE	2,079	2,100	575				
2899 SPECIAL DEPT EXP - SUPP	58	250					
2921 DUPLICATING SERVICES	330	400	1,721	2,500	2,000	2,000	
TOTAL	162,624	194,899	218,776	185,600	179,320	179,276	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	27		69	40	40	40	
3450 TAXES/LICENSES/ASSMT'S	1,492	1,562	1,458	1,452	1,452	1,452	
TOTAL	1,519	1,562	1,527	1,492	1,492	1,492	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	521		14,417				
0001 TYPEWRITER ELECTRIC				853	853	853	
0002 CABINET FILING 2-DR				127	127	127	
0003 CABINET FILING 2-DR				128	128	128	
TOTAL	521		14,417	1,108	1,108	1,108	
TOTAL	503,625	603,095	633,522	575,919	550,254	578,812	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	279,521	311,933	273,784	289,620	289,620	320,256	
1121 SALARY/WAGES EXTRA HELP	24,429	11,385	22,234	15,000	15,000	16,125	
1131 SALARY/WAGES OT/CALL-BACK	5,850	3,275	3,343	2,000	2,000	2,150	
1141 SALARY/WAGES PREMIUM PAY	2,687	2,970	2,455	2,400	2,400	2,580	
1210 RETIREMENT EMPLOYER COST	34,316	38,989	34,408	36,156	36,156	36,156	
1220 FICA-EMPLOYER COST	19,009	20,932	19,389	20,245	20,245	20,245	
1230 HEALTH INS EMPLOYER COST	9,089	10,663	10,190	10,822	10,822	10,822	
1231 VISION CARE INS - EMPR	989	1,268	1,205	1,196	1,196	1,196	
1240 COMPENSATION INS	1,168	1,111	1,070	995	995	995	
1250 UNEMPLOYMENT INS	390			495	495	495	
1260 DENTAL INS EMPLOYER COST	3,157	3,387	3,325	3,518	3,518	3,518	
1270 ACCRUED LEAVE CTO PAY-OFF	1,572		1,446	2,000	2,000	2,300	
1290 LIFE INS-MGT-ER	361	366	403	422	422	422	
1291 LIFE INS-OTHER-ER	342	514	446	499	499	499	
1999 SALARY SAVINGS					15,269-	20,886-	
TOTAL	382,880	406,793	373,698	385,368	366,099	396,873	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			334				
2023 BOOKS & PERIODICALS	684	3,000	2,283	3,000	3,000	3,000	
2029 BUS & CONF EXP	231	1,000	683	2,000	1,300	1,300	
2035 EDU & TRAINING-IN-SERVICE	5,835	1,500	2,194	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	91	120	49	120	120	50	
2051 LIABILITY INS	2,675	974	1,284	919	919	924	
2054 OTHER INS	7,634	4,582					
2057 LIAB MAL PRACTICE INS			1,436	3,625	3,625	3,625	
2061 MEMBERSHIPS	35	50	75	75	75	75	
2066 MICROFILM & PHOTO - SUPP			68				
2076 OFFICE SUPPLIES	2,592	1,900	2,161	2,150	2,150	2,150	
2081 POSTAGE	1,248	1,300	1,316	1,650	1,650	1,650	
2085 PRINTING & BINDING SVCE			32				
2111 BUILDING MAINT SERVICES	339	500	362				
2112 BUILDING MAINT SUPPLIES	460	500	302				
2113 BLDG MAINT SER/SUPP OTHER			47	400	400	400	
2171 RENTS & LEASES REAL PROP	22,222	16,000	15,719	16,700	16,700	16,700	
2172 CAPITAL LEASES REAL PROP		9,452	9,452	9,452	9,452	9,452	
2193 REFUSE COLL & DISPOS SVCE	505	480	612	540	540	540	
2194 HEAT LIGHT & POWER	318	425	148	200			
2197 TEL & TELEG SERVICES	5,940	4,525	7,007	7,525	7,525	7,525	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	7,052	7,384	3,376	3,450	3,450	3,228	
2202 AUTO MILEAGE PERSONAL	1,292		6,621	8,000	8,000	8,000	
2226 SMALL TOOLS & INSTRUMENTS			6				
2243 REPAIR/MAINT MISC			15				
2261 OFFICE EQUIP MAINT SVCE	250	225	350	287	287	287	
2262 OFFICE FURN MAINT SVCE			104				
2271 SPECIAL EQUIP MAINT	99	100	60	300	300	300	
2275 OPRNG RENT/LEASE EQUIP	1,535	1,182	1,344	1,131	1,131	1,131	
2276 CAPITAL LEASES EQUIP	38						
2308 BEDDING		200	148	200	200	200	
2314 CLOTHING & PERSONAL SUPP			365	350	350	350	
2332 FOOD	15,908	18,000	13,290	12,000	12,000	12,000	
2342 KITCHEN & DINING SUPPLIES		200	136	175	175	175	
2351 LAUNDRY/DRY CLEANING SVCE	5,338	5,500	5,299	5,300	5,300	5,300	
2401 AMBULANCE SERVICES	3,466	2,850	3,101	3,575	3,575	3,575	
2415 THER/PSYCH TEST MATERIALS			2				
2420 DRUGS & PHARMACEUTICALS	346	250	504	450	450	450	
2431 HOSPITAL TREATMENT SVCE			195				
2521 CONSULTING SERVICES		26,500	15,356	22,588	27,488	9,556	
2571 SECURITY SERVICES			590	242	242	242	
2573 OTHER PROFESSIONAL SVCES	3,101	25,298	17,236	30,500	26,500	26,500	
2806 EXPANDED & NEW PROJECTS	13,054	15,000	16,076				
2810 D.P. SVCES - SYS MAINT	3,750	289	289	361	361	185	
2811 D.P. SVCES - OTHER	471	5,299	5,299	6,600	6,600	6,600	
2852 RECREATIONAL SUPP				75	75	75	
2873 RENTAL OF FILMS			48				
2898 SPECIAL DEPT EXP - SVCE	719	450	9				
2899 SPECIAL DEPT EXP - SUPP	563	300					
2921 DUPLICATING SERVICES	453	250	946	750	750	750	
TOTAL	108,244	155,585	136,329	145,190	145,190	126,795	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	27,811	70,104	12,229	41,003	41,003	40,497	
TOTAL	27,811	70,104	12,229	41,003	41,003	40,497	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,568	316	980				
0004 VIDEO TUNER/TIMER				400	400	400	
TOTAL	2,568	316	980	400	400	400	
TOTAL	521,503	632,798	523,236	571,961	552,692	564,565	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP			843				
1220 FICA-EMPLOYER COST			52				
1240 COMPENSATION INS			4				
TOTAL			899				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			3				
2202 AUTO MILEAGE PERSONAL			69				
2420 DRUGS & PHARMACEUTICALS	26						
2806 EXPANDED & NEW PROJECTS		592,197				43,045	
TOTAL	26	592,197	72			43,045	
TOTAL	26	592,197	971			43,045	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 427C REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,016,130	1,476,659	1,135,988	1,345,275	1,345,275	1,467,196	
1121 SALARY/WAGES EXTRA HELP	47,691	26,815	65,841	15,260	15,260	16,400	
1131 SALARY/WAGES OT/CALL-BACK	9,163	8,050	9,699	12,750	5,750	6,150	
1141 SALARY/WAGES PREMIUM PAY	5,367	5,777	5,449	5,700	5,700	6,100	
1142 SALARY/WAGES STANDBY PAY			2,220		7,000	7,000	
1210 RETIREMENT EMPLOYER COST	124,299	157,137	144,306	173,947	173,947	173,947	
1220 FICA-EMPLOYER COST	63,217	76,766	75,215	88,975	88,975	88,975	
1230 HEALTH INS EMPLOYER COST	24,431	36,661	33,751	41,645	41,645	41,645	
1231 VISION CARE INS - EMPR	3,396	3,848	3,434	4,524	4,524	4,524	
1240 COMPENSATION INS	2,545	2,779	2,732	3,122	3,122	3,122	
1250 UNEMPLOYMENT INS	1,346			2,305	2,305	2,305	
1260 DENTAL INS EMPLOYER COST	8,680	9,830	9,184	12,501	12,501	12,501	
1270 ACCRUED LEAVE CTO PAY-OFF	11,345	1,100	5,265	2,250	2,250	2,250	
1290 LIFE INS-MGT-ER	1,478	1,419	1,754	1,788	1,788	1,788	
1291 LIFE INS-OTHER-ER	1,078	1,919	1,396	2,303	2,303	2,303	
1999 SALARY SAVINGS					85,638-	91,809-	
TOTAL	1,320,166	1,808,760	1,496,234	1,712,345	1,626,707	1,744,397	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			86				
2023 BOOKS & PERIODICALS	1,147		471				
2029 BUS & CONF EXP	534		54				
2035 EDU & TRAINING-IN-SERVICE	235		153	120	120	120	
2039 MGMT BUSINESS EXP ALLOW	303	792	373	560	560	370	
2045 FREIGHT EXPRESS/DELIVERY			445				
2051 LIABILITY INS	9,339	3,900	5,041	4,245	4,245	4,245	
2054 OTHER INS	24,969	10,534					
2055 VEHICLE INS LIAB/PD	940		1,175				
2057 LIAB MAL PRACTICE INS			1,085-	2,875	2,875	2,875	
2061 MEMBERSHIPS	12	20		25	25	25	
2076 OFFICE SUPPLIES	6,637	4,150	2,871	2,160	2,160	2,160	
2081 POSTAGE	1,237	250	810	400	400	400	
2111 BUILDING MAINT SERVICES	5,053	8,070	3,515				
2112 BUILDING MAINT SUPPLIES	1,296	2,200	171				
2113 BLDG MAINT SER/SUPP OTHER	113		1,021	1,350	1,350	1,350	
2171 RENTS & LEASES REAL PROP	50,742	93,705	69,129	98,204	98,204	98,204	
2184 JANITORIAL SVCES-CONTRACT			2,303	5,170	5,170	5,170	
2193 REFUSE COLL & DISPOS SVCE	372	335	799	1,120	1,120	1,120	
2194 HEAT LIGHT & POWER	9,813	13,595	12,091	16,525	16,525	16,525	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	26,640	31,149	36,832	40,605	40,305	40,305	
2198 WATER	1,655	1,570	2,589	3,305	3,305	3,305	
2201 AUTO MILEAGE GARAGE	22,792	35,285	17,045	18,725	17,500	16,658	
2202 AUTO MILEAGE PERSONAL	3,986		23,358	25,720	24,705	24,705	
2226 SMALL TOOLS & INSTRUMENTS			262				
2243 REPAIR/MAINT MISC			46				
2261 OFFICE EQUIP MAINT SVCE	1,241	782	2,552	2,227	2,227	2,227	
2262 OFFICE FURN MAINT SVCE			1,031				
2271 SPECIAL EQUIP MAINT	1,557	1,125	1,062	700	700	700	
2275 OPRNG RENT/LEASE EQUIP	3,899	4,938	2,482	4,120	4,120	4,120	
2276 CAPITAL LEASES EQUIP	411	1,295	1,150	1,277	1,277	1,277	
2283 MATERIAL & SUPPLIES			139				
2308 BEDDING	951	650	5,071	200	200	200	
2314 CLOTHING & PERSONAL SUPP			432	300	300	300	
2322 CUSTODIAL SUPPLIES			305				
2332 FOOD	14,984	27,050	14,191	22,625	22,625	22,625	
2342 KITCHEN & DINING SUPPLIES	222	250	1,903	1,480	1,480	1,480	
2351 LAUNDRY/DRY CLEANING SVCE	1,868	2,000	3,069	2,900	2,900	2,900	
2401 AMBULANCE SERVICES	13		20	26,000	25,000	25,000	
2415 THER/PSYCH TEST MATERIALS			2,164	3,950	3,950	3,950	
2420 DRUGS & PHARMACEUTICALS	21,767	18,350	21,074	16,850	16,850	16,850	
2431 HOSPITAL TREATMENT SVCE	36,215	395,444	157,749	296,675	296,675	269,555	
2444 MEDICAL SUPPLIES			129	150	150	150	
2521 CONSULTING SERVICES	3,638		2,024	179,706	179,706	228,131	
2522 CONSERVATORSHIP SERVICES	1,200						
2571 SECURITY SERVICES	1,200	1,200	2,246	1,542	1,542	1,722	
2573 OTHER PROFESSIONAL SVCES	119,521	707,014	565,354	389,198	389,198	400,034	
2852 RECREATIONAL SUPP	4,269		351	200	200	200	
2888 UNCLASSIFIED EXPENSE			10				
2898 SPECIAL DEPT EXP - SVCE	2,387	2,250	374				
2899 SPECIAL DEPT EXP - SUPP	6,502	8,835	736				
2921 DUPLICATING SERVICES	1,340	1,200	773	300	300	300	
TOTAL	391,000	1,377,938	965,946	1,171,909	1,168,369	1,199,258	
3000 OTHER CHARGES							
3112 FOSTER HOMES		86,400					
3210 INTEREST EXPENSE	13						
3450 TAXES/LICENSES/ASSMT'S	2,770	2,838	2,693	2,948	2,948	2,948	
3701 CONTRIB - OTHER AGENCIES				2,040	2,040		
TOTAL	2,783	89,238	2,693	4,988	4,988	2,948	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 427C REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	5,883		25,231				
4301 EQUIPMENT-VEHICLES	28,887						
4303 EQUIPMENT-OTHER	4,193	115	66,208				
TOTAL	38,963	115	91,439				
TOTAL	1,752,912	3,276,051	2,556,312	2,889,242	2,800,064	2,946,603	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			149				
1220 FICA-EMPLOYER COST			47				
1240 COMPENSATION INS			1				
TOTAL			197				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			6				
2431 HOSPITAL TREATMENT SVCE	35,870	2,309,000	237,686	245,602	245,602	372,285	
TOTAL	35,870	2,309,000	237,692	245,602	245,602	372,285	
TOTAL	35,870	2,309,000	237,889	245,602	245,602	372,285	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4700 CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	105,533	148,164	125,080	150,092	150,092	150,092	
0001 TYPIST CLERK II				4,745			
0099 SALARY & FRINGE BENEFIT INC						18,541	
1121 SALARY/WAGES EXTRA HELP			6,324				
1141 SALARY/WAGES PREMIUM PAY	1		5				
1210 RETIREMENT EMPLOYER COST	12,875	16,734	15,379	18,761	18,761	18,761	
1220 FICA-EMPLOYER COST	6,469	8,200	8,282	9,586	9,586	9,986	
1230 HEALTH INS EMPLOYER COST	1,941	3,813	3,705	5,181	5,181	5,181	
1231 VISION CARE INS - EMPR	420	504	455	567	567	567	
1240 COMPENSATION INS	180	242	200	187	187	187	
1250 UNEMPLOYMENT INS	123			255	255	255	
1260 DENTAL INS EMPLOYER COST	1,030	1,223	1,096	1,463	1,463	1,463	
1290 LIFE INS-MGT-ER		194	216	212	212	212	
1291 LIFE INS-OTHER-ER	147	210	178	234	234	234	
1999 SALARY SAVINGS		4,012-					
TOTAL	128,719	175,272	160,920	191,683	186,938	205,479	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	135	50	122	50	50	50	
2029 BUS & CONF EXP	512	500	237	510	510	510	
2036 EDU/TRNG/SUPP/TUIT REIMB			35				
2039 MGMT BUSINESS EXP ALLOW			97	120	120	120	
2051 LIABILITY INS	904	413	543	464	464	464	
2052 FIRE INS			23				
2053 BOND INS	5	5		5	5	5	
2076 OFFICE SUPPLIES	600	600	600	600	600	600	
2081 POSTAGE	500	500	500	500	500	500	
2085 PRINTING & BINDING SVCE	199	200	200	200	200	200	
2197 TEL & TELEG SERVICES	600	600	600	600	600	600	
2201 AUTO MILEAGE GARAGE	1,677	2,200	862	300	300	300	
2202 AUTO MILEAGE PERSONAL	543	1,100	2,447	3,000	3,000	3,000	
2271 SPECIAL EQUIP MAINT	50	50	50	50	50	50	
2275 OPRNG RENT/LEASE EQUIP	600	600	600	600	600	600	
2351 LAUNDRY/DRY CLEANING SVCE	100	100	100	100	100	100	
2443 MEDICAL SERVICES	111,680	149,800	144,370	150,000	150,000	178,000	
2444 MEDICAL SUPPLIES			258				
2921 DUPLICATING SERVICES	107	100	172	150	150	150	
TOTAL	118,212	156,818	151,816	157,249	157,249	185,249	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4700 CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND IF OTHER THAN GEN.
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			146				
0001 1 SHELF FILING OPEN SPACE				784	784	784	
0002 2 TYPEWRITERS ELECTRIC				2,000	1,000	1,000	
TOTAL			146	2,784	1,784	1,784	
TOTAL	246,931	332,090	312,882	351,716	345,971	392,512	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES						
9544 STATE AID- CRIPPLED CHLDN	144,534	218,201	240,823	227,865	227,865	256,700
9550 STATE AID-ADB	50,191	58,950	25,830	61,750	40,000	
TOTAL	194,725	277,151	266,653	289,615	267,865	256,700
9600 CHARGES FOR CURRENT SERVICES						
9661 CRIPLC CHLDRN SER PAT REP	3,558	3,500	4,466	3,000	3,000	4,000
TOTAL	3,558	3,500	4,466	3,000	3,000	4,000
9700 OTHER REVENUE						
9730 DONATIONS &CONTRIBUTIONS			4			
9763 PY REVENUE-OTHER	57,702	3,692	3,692			
TOTAL	57,702	3,692	3,696			
TOTAL	255,985	284,343	274,815	292,615	270,865	260,700

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT SOCC WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,725,461	4,557,871	4,259,551	4,668,212	4,668,212	4,629,922	
0001 29 ELIGIBILITY WORKER I (5 REC				294,830		55,755	
0002 5 ELIGIBILITY WORKER III (4 RE				58,845		53,312	
0003 7 TYPIST CLERK II OR I				64,162			
0004 1 TYPIST CLERK II OR I				3,825			
0005 3 CLERK III				30,537			
0006 2 ELIGIBILITY SUPERVISOR				20,697			
0007 5 SOCIAL WORKER III				82,295		82,295	
0008 10 SOCIAL WORKER IV (2 REC)				180,430		36,086	
0009 1 SOCIAL WORKER II				20,184			
0010 6 WELFARE SERVICE AIDE				37,588		56,382	
0020 1/2 TYPIST CLERK				6,646			
0021 1 COLLECTIONS INVESTIGATOR						17,606	
0099 SALARY & FRINGE BENEFIT IAC						491,459	
1121 SALARY/WAGES EXTRA HELP	48,570	25,299	41,654	34,255	34,255	47,527	
1131 SALARY/WAGES OT/CALL-BACK	11,532	11,000	13,141	17,500	17,500	17,500	
1141 SALARY/WAGES PREMIUM PAY	6,056	8,244	6,044	8,244	8,244	8,244	
1142 SALARY/WAGES STANDBY PAY	6,551	8,700	7,122	8,700	8,700	8,700	
1210 RETIREMENT EMPLOYER COST	454,472	560,616	531,339	569,661	569,661	562,399	
1220 FICA-EMPLOYER COST	230,539	287,146	276,505	312,070	312,070	302,454	
1230 HEALTH INS EMPLOYER COST	106,698	178,202	135,863	209,064	209,064	207,552	
1231 VISION CARE INS - EMPR	15,317	20,054	17,644	22,215	22,215	22,057	
1240 COMPENSATION INS	16,275	18,231	16,094	16,691	16,691	16,515	
1250 UNEMPLOYMENT INS	4,746			2,936	2,936	7,656	
1260 DENTAL INS EMPLOYER COST	41,012	49,100	46,227	53,899	53,899	53,443	
1270 ACCRUED LEAVE CTO PAY-OFF	30,433	31,500	34,685	31,500	31,500	31,500	
1290 LIFE INS-MGT-ER	3,017	3,807	3,855	3,899	3,899	8,148	
1291 LIFE INS-OTHER-ER	5,726	8,868	7,875	9,392	9,392	8,562	
1999 SALARY SAVINGS		388,800-		130,000-	130,000-	306,952-	
TOTAL	4,706,405	5,379,838	5,397,599	6,638,477	5,838,238	6,418,122	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	668	700	1,480	1,922	1,922	1,550	
2023 BOOKS & PERIODICALS	885	685	454	832	832	709	
2029 BUS & CONF EXP	4,651	4,875	4,813	7,750	7,750	6,150	
2035 EDU & TRAINING-IN-SERVICE	280	1,200	321	1,200	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	108	120	294	1,980	1,980	350	
2051 LIABILITY INS	32,804	13,674	17,994	24,211	24,211	24,211	
2052 FIRE INS	1,643	1,643	2,376	2,376	2,376	2,376	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
2053 BOND INS	228	5,128	13,537	5,128	5,128	5,128	
2054 OTHER INS	530	530		530	530	530	
2057 LIAB MAL PRACTICE INS	766	925	185	925	925	185	
2061 MEMBERSHIPS	1,363	554	638	638	638	2,415	
2066 MICROFILM & PHOTO - SUPP	11,535	10,236	2,124	7,500	7,500	3,000	
2067 MICROFICHE - SERVICES	2,593	3,000	2,483	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	42,027	42,525	58,236	70,653	70,653	70,278	
2081 POSTAGE	16,810	20,050	35,368	129,311	129,311	129,211	
2090 MISCELLANEOUS	826	700	1,861	1,900	1,900	1,900	
2106 PEST CONTROL SUPPLIES	288	312	300	343	343	343	
2111 BUILDING MAINT SERVICES	9,730	728	570	728	728	2,228	
2113 BLDG MAINT SER/SUPP OTHER		820	824	820	820	820	
2146 MECH SYSTEMS MAINT SUPP		200		200	200	200	
2171 RENTS & LEASES REAL PROP	49,159	48,600	52,560	72,600	72,600	72,600	
2184 JANITORIAL SVCES-CONTRACT		9,492	9,832	14,744	14,744	14,744	
2193 REFUSE COLL & DISPOS SVCE	2,356	2,496	1,355	2,760	2,760	3,159	
2194 HEAT LIGHT & POWER	5,400	5,788	6,361	9,508	9,508	9,508	
2197 TEL & TELEG SERVICES	61,688	61,452	66,351	78,622	78,622	73,104	
2198 WATER	96	190	122	190	190	190	
2201 AUTO MILEAGE GARAGE	83,298	36,167	53,045	56,680	56,680	53,639	
2202 AUTO MILEAGE PERSONAL	6,065	54,150	58,564	60,150	60,150	60,150	
2226 SMALL TOOLS & INSTRUMENTS	54	225	268	225	225	225	
2243 REPAIR/MAINT MISC	573	1,000	273	1,000	1,000	600	
2261 OFFICE EQUIP MAINT SVCE	6,903	6,875	6,807	7,580	7,580	7,580	
2262 OFFICE FURN MAINT SVCE	1,638	1,750	60	1,750	1,750	1,750	
2271 SPECIAL EQUIP MAINT	4,225	5,724	5,798	7,200	7,200	6,860	
2275 OPRNG RENT/LEASE EQUIP	8,334	8,315	7,157	14,216	14,216	13,408	
2308 BEDDING	171	275		432	432	432	
2314 CLOTHING & PERSONAL SUPP	1,953	1,250	1,330	1,250	1,250	1,250	
2322 CUSTODIAL SUPPLIES			712				
2332 FOOD	20,489	26,875	15,900	20,866	20,866	17,000	
2342 KITCHEN & DINING SUPPLIES	954	1,335	647	1,335	1,335	835	
2351 LAUNDRY/DRY CLEANING SVCE	3,720	3,930	4,098	4,687	4,687	4,687	
2401 AMBULANCE SERVICES	56	510	66	510	510	330	
2411 DENTAL SERVICES		800	26	800	800	800	
2420 DRUGS & PHARMACEUTICALS	389	500	720	700	700	700	
2431 HOSPITAL TREATMENT SVCE	23	2,500					
2443 MEDICAL SERVICES	9,166	14,680	8,964	16,712	16,712	10,413	
2505 ACCTG & FINANCIAL SERVICE	41,049	64,996	43,619	68,615	68,615	68,608	
2522 CONSERVATORSHIP SERVICES	9,434	14,800	11,207	16,000	16,000	14,800	
2530 LEGAL DOCUMENTS/RECORDS		3,122	3,142	3,322	3,322	3,322	
2561 COURT REPORTING SVCES	55	810		810	810	385	
2562 TRANSCRIBING SVCES	202	650	143	650	650	500	
2572 PSYCHOLOGICAL SERVICES		200		200	200	200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT	78,086	71,082	69,435	72,500	72,500	72,500	
2811 D.P. SVCES - OTHER	213,643	274,506	274,417	331,554	331,554	331,554	
2831 WITNESSES/INTERPRETERS	1,641	3,500	8,634	14,600	14,600	18,427	
2852 RECREATIONAL SUPP	223	240	87	240	240	240	
2861 PURCHASE OF BOOKS-JUV	30	250	81	250	250	250	
2871 TRANS - PRISONERS & WARDS	2,246	2,500	2,208	3,000	3,000	3,000	
2898 SPECIAL DEPT EXP - SVCE	2,091						
2921 DUPLICATING SERVICES	10,752	10,800	11,927	12,100	12,100	12,100	
2931 COMMUNICATION SERVICES	1,843	2,604	2,058	3,001	3,001	2,319	
TOTAL	755,740	853,544	871,832	1,163,306	1,163,306	1,137,953	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	19,849	20,000	7,059	10,000	10,000	10,000	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3108 WEL ASSTANCE PAYTMENTS	19,826,647	25,504,572	25,031,521	378,520	366,016	204,948	
0001 AID TO PSS BLIND				3,600	3,600		
0002 AID TO CHILDREN BHI				3,316,548	3,206,962	2,979,144	
0003 AID TO ADOPTIONS				6,108	5,901	12,276	
0004 AID TO FAMILIES FAMILY GROUP				28,337,136	27,400,827	25,423,368	
0005 AID TO FAMILIES UNEMPLOYED				4,164,113	4,026,486	3,917,601	
3109 SUPPT/CARE WEL RECIP-OTH	1,404,231	1,414,495	1,409,914	53,412	53,412	51,840	
3110 SUPPORT/CARE OF PERSONS	2,087,974	3,329,758	3,129,364	2,354,910	2,232,960	1,538,000	
3118 SVCE CONN SPECIAL NEEDS		500		500	500	500	
3128 HANDLING CHGS-FOOD STAMPS	35,862	61,174	52,401	61,174	61,174	61,174	
3129 ARMORED CAR DELIVERY	3,979	3,936	4,055	4,110	4,110	4,110	
3701 CONTRIB - OTHER AGENCIES	15,160	16,075	16,075	18,280	18,280	42,841	
TOTAL	23,393,702	30,350,810	29,650,389	38,708,711	37,391,528	34,246,102	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	39,425	3,417	6,340				
0001 1 ELECTRONIC CALCULATOR				154	154	154	
0002 3 TYPEWRITER STAND				267	267		
0003 1 METAL BOOKCASE				57			
0004 1 DATA RACK				92	92	92	
0005 1 HAND TRUCK				109	109	109	
0006 1 PLATFORM TRUCK				169	169	169	
0007 2 SERVICE CART				112	112	112	
0008 9 ELECTRIC TYPEWRITER (1 RECOM				8,568	952	952	
0009 1 ELECTRIC ROTARY FILE				13,200			
0010 24 POSTURE CHAIRS (20 REC)				5,980		1,840	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT SOCC WELFARE

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0011 14 FILE CABINETS				498		1,400	
0012 1 SLIDE PROJECTOR				350	350	350	
0013 8 DESK TYPIST				2,000			
0014 22 DESK 2C (PEC)				750		3,000	
0015 1 DESK				170			
0016 6 CALCULATOR				1,602	1,602	1,602	
0017 4 PRINTER				864	864	864	
0018 44 FILE LEGAL 2 DRAWER				4,378			
0019 48 DESK				7,200			
0020 3 FILE LEAGL 5 DRAWER				566			
0021 SHELVING						3,000	
0030 1 FILE CABINET 5 DRAWER				229	229	229	
0031 1 BOOKCASE				125			
0032 2 CRIB				212	212	212	
0033 1 DESK				347			
0034 12 CHAIR				264	264	264	
TOTAL	39,425	3,417	6,340	48,263	5,376	14,349	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	28,482-	30,021-	51,867-	32,021-	32,021-	31,936-	
TOTAL	28,482-	30,021-	51,867-	32,021-	32,021-	31,936-	
TOTAL	28,866,790	36,557,588	35,874,293	46,526,736	44,366,427	41,784,590	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT SOCC WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9509 STATE BUY-OUT SSI/SSP	1,362,139	1,362,139	1,362,139				
9511 STATE BUYOUT AFDC/FG/U/AS	38,010-						
9521 STATE BUYOUT ELIG&NONSERV	33,198						
9522 STATE BUYOUT BHI ASSIST	322						
9523 OTHER	100	6,892	200-	570,302			
9524 STATE ADMIN ADOPTIONS C	96,146	154,976	128,726	184,701	47,468	218,237	
9525 STATE ADM BRDG HOME LIC C	133,260	100,603	110,418	238,523	238,523	168,499	
9526 ST ADM N/A FOOD STAMPS A	164,621	149,772	162,788	218,712	218,712	194,724	
9527 ST ADM EL-NONSERV AFDC A	632,993	680,087	709,953	780,526	780,526	904,556	
9528 ST ADM INHOME SUPP SER A	192,123	327,742	343,540				
9529 STATE ADMIN APSB A	2,222	865	742-	83	83		
9530 ST ADMIN WIN CC A	2,227	2,000	387	1,000	1,000	1,000	
9531 STATE ADMIN EMERG LOAN C	6,756	890	2,981				
9532 STATE CAT AID SP CIRC C	7,716	10,680	8,503	11,736	11,736	21,672	
9533 STATE ADMIN ADULT PROG C	5,644	5,944	9,704	5,543	5,543	8,017	
9534 STATE CAT AID APSB A	476	3,600		3,600	3,600		
9535 STATE CAT AID AFDC FG A	7,144,179	8,812,564	8,672,409	12,362,878	12,046,659	11,121,241	
9536 STATE CAT AID AFDC U A	913,088	1,444,133	1,641,216	2,168,726	2,113,234	2,004,147	
9537 ST AID SUP ENF INC SEIF C							
9538 STATE CAT AID EMER LOAN C	7,567	12,000	1,752	12,000	12,000		
9539 STATE CAT AID BHI A	1,342,744	1,630,270	1,773,585	2,402,933	2,341,470	2,214,354	
9540 ST CAT AID OAS-BL-ATD C	133-		28-				
9545 STATE ADMIN MEDI-CAL A	518,010	540,641	652,695	722,248	722,248	735,445	
9551 STATE BUYOUT FOOD STMP AD	30,427-						
9552 ST ADM CH PR EME RESP C	6,086	41,508	48,454	68,225	68,225	68,249	
9569 STATE AID-OTHER							
9570 FED ADM EL-NONSERV AFDC A	1,244,758	1,316,599	1,359,057	1,487,867	1,487,867	1,499,699	
9571 FED ADM CH WEL SER CPS C	25,735		56,443	64,258	64,258	60,802	
9572 FED ADM OTHER SOC SER A	1,042,701	1,194,753	1,011,360	1,244,087	1,244,087	1,425,953	
9573 ST ADM STAFF DEV EL&NA	8,011	12,376	12,922	16,713	16,713	14,168	
9575 FED ADMIN NA FOOD STAMP A	258,554	299,544	325,741	437,425	437,425	389,447	
9576 FED ADMIN WIN A	120,076	137,103	121,921	126,250	126,250	125,026	
9577 ST ADM SSI/SSP OHC A	3,041	12,016	11,188	2,625	2,625	6,725	
9578 FED ADMIN INDOCHINESE C	10,984	15,520	27,050	37,570	37,570	49,826	
9579 FED ADMIN STAFF DEVELOP A	101,047	105,631	46,265	104,438	104,438	103,846	
9580 FED CAT AID AFDC-FG A	7,995,945	9,772,266	9,778,362	13,756,865	13,406,539	12,434,410	
9581 FED CAT AID AFDC-U A	706,087	1,155,140	1,392,675	1,628,567	1,785,315	1,593,851	
9582 FED CAT AID OAS-BL-ATD C	172-		36-				
9583 FED CAT AID BHI A	459,033	535,992	479,480	693,176	675,446	586,333	
9585 FED CAT AID CUB/INDOCH C	76,090	493,259	217,598	378,520	366,016	204,948	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT SOCC WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9586 FED ADM INHOME SUPP SER A	398,838	983,226	919,140				
9597 STATE CAT AID ADOPTION C	3,092	5,316	4,413	6,108	5,901	12,276	
9598 FED AID-MISC OTHER			35,226				
TOTAL	24,956,867	31,326,047	31,427,085	39,738,205	38,371,877	36,167,451	
9600 CHARGES FOR CURRENT SERVICES							
9611 ADOPTION FEES	3,920	3,920	4,740	4,668	4,668	4,740	
9672 INST CARE-CHILDREN SHLTR	401	800	4,942	800	800	800	
9685 INTER-DEPART ADMIN OVERHD	39,308	23,036	21,853	43,858	43,858	38,917	
TOTAL	43,629	27,756	31,535	49,326	49,326	44,457	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	100	300	351	300	300	300	
9717 OTHER REVENUE - NON OP		600	10	600	600	600	
9740 INS PROCEEDS		852		852	852	801	
TOTAL	100	1,752	361	1,752	1,752	1,701	
TOTAL	25,000,596	31,355,555	31,458,981	39,789,283	38,422,955	36,213,609	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT SOCC WELFARE
DIVN SOBC OTHER ADM PRC SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	171,203	222,543	195,108	227,342	227,342	227,342	
0020 1/2 TYPIST CLERK				6,646			
0099 SALARY & FRINGE BENEFIT INC						24,573	
1121 SALARY/WAGES EXTRA HELP	46,457	18,799	36,880	27,755	27,755	41,027	
1131 SALARY/WAGES OT/CALL-BACK	1,070	1,000	2,463	2,500	2,500	2,500	
1141 SALARY/WAGES PREMIUM PAY	5,912	7,919	6,041	7,919	7,919	7,919	
1210 RETIREMENT EMPLOYER COST	21,380	27,373	25,083	29,620	29,620	29,620	
1220 FICA-EMPLOYER COST	13,864	14,020	15,405	17,823	17,823	18,710	
1230 HEALTH INS EMPLOYER COST	3,980	5,834	5,009	7,212	7,212	7,212	
1231 VISION CARE INS - EMPR	586	902	743	1,069	1,069	1,069	
1240 COMPENSATION INS	1,857	890	1,229	1,058	1,058	1,058	
1250 UNEMPLOYMENT INS	302			386	386	386	
1260 DENTAL INS EMPLOYER COST	1,609	2,252	1,905	2,779	2,779	2,779	
1270 ACCRUED LEAVE CTO PAY-OFF	1,548	1,500	207	1,500	1,500	1,500	
1290 LIFE INS-MGT-ER	183	194	206	214	214	214	
1291 LIFE INS-OTHER-ER	276	438	331	452	452	452	
1999 SALARY SAVINGS		6,676-				17,919-	
TOTAL	270,227	296,988	290,610	334,275	327,629	348,442	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	319	250	190	250	250	250	
2035 EDU & TRAINING-IN-SERVICE		200		200	200	200	
2039 MGMT BUSINESS EXP ALLOW			34	120	120	120	
2051 LIABILITY INS	1,937	668	1,005	1,887	1,887	1,887	
2052 FIRE INS	71	71	109	109	109	109	
2054 OTHER INS	162	162		162	162	162	
2076 OFFICE SUPPLIES	573	1,000	448	1,000	1,000	700	
2090 MISCELLANEOUS	740	500	1,689	1,700	1,700	1,700	
2106 PEST CONTROL SUPPLIES	288	312	300	343	343	343	
2111 BUILDING MAINT SERVICES		228	158	228	228	228	
2146 MECH SYSTEMS MAINT SUPP		200		200	200	200	
2193 REFUSE COLL & DISPOS SVCE	861	996	794	1,000	1,000	1,000	
2194 HEAT LIGHT & POWER	318	353	364	400	400	400	
2197 TEL & TELEG SERVICES	1,309	1,452	1,394	1,742	1,742	1,500	
2201 AUTO MILEAGE GARAGE	5,120	6,167	6,469	7,000	7,000	6,573	
2202 AUTO MILEAGE PERSONAL	99	150	86	150	150	150	
2226 SMALL TOOLS & INSTRUMENTS	51	50	7	50	50	50	
2243 REPAIR/MAINT MISC	573	1,000	273	1,000	1,000	600	
2261 OFFICE EQUIP MAINT SVCE		75	149	100	100	100	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6E
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRG SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2275 OPRNG RENT/LEASE EQUIP	37						
2308 BEDDING	171	275		432	432	432	
2314 CLOTHING & PERSONAL SUPP	1,901	1,200	1,325	1,200	1,200	1,200	
2322 CUSTODIAL SUPPLIES			712				
2332 FOOD	20,489	26,875	15,900	20,866	20,866	17,000	
2342 KITCHEN & DINING SUPPLIES	954	1,335	647	1,335	1,335	835	
2351 LAUNDRY/DRY CLEANING SVCE	3,720	3,900	4,098	4,657	4,657	4,657	
2411 DENTAL SERVICES		500	26	500	500	500	
2420 DRUGS & PHARMACEUTICALS	370	500	720	700	700	700	
2431 HOSPITAL TREATMENT SVCE	23	2,500					
2443 MEDICAL SERVICES	3,595	1,190	4,514	3,690	3,690	4,013	
2530 LEGAL DOCUMENTS/RECORDS		122	55	122	122	122	
2572 PSYCHOLOGICAL SERVICES		200		200	200	200	
2852 RECREATIONAL SUPP	223	240	87	240	240	240	
2898 SPECIAL DEPT EXP - SVCE	159						
2921 DUPLICATING SERVICES	170	300	28	200	200	200	
2931 COMMUNICATION SERVICES	202	785	197	1,182	1,182	500	
TOTAL	44,435	53,756	41,778	52,965	52,965	46,971	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	15,160	16,075	16,075	18,280	18,280	18,280	
TOTAL	15,160	16,075	16,075	18,280	18,280	18,280	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,765		986				
0030 1 FILE CABINET 5 DRAWER				229	229	229	
0031 1 BOOKCASE				125			
0032 2 CRIB				212	212	212	
0033 1 DESK				347			
0034 12 CHAIR				264	264	264	
TOTAL	4,765		986	1,177	705	705	
TOTAL	334,587	366,819	349,449	406,697	395,579	414,398	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		525		525	525		
2076 OFFICE SUPPLIES		75		75	75		
2081 POSTAGE		100		100	100		
2561 COURT REPORTING SVCES		150		150	150		
2562 TRANSCRIBING SVCES		150		150	150		
TOTAL		1,000		1,000	1,000		
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	19,849	20,000	7,059	10,000	10,000	10,000	
3108 WEL ASSTANCE PAYTMENTS	36,855						
3109 SUPPT/CARE WEL RECIP-OTH	13,552	22,980	16,883	24,036	24,036	21,672	
3110 SUPPORT/CARE OF PERSONS	561,833	1,310,968	1,310,922			30,000	
3118 SVCE CONN SPECIAL NEEDS		500		500	500	500	
TOTAL	632,089	1,354,448	1,334,864	34,536	34,536	62,172	
TOTAL	632,089	1,355,448	1,334,864	35,536	35,536	62,172	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,554,258	4,335,328	4,064,443	4,440,870	4,440,870	4,402,580	
0001 29 ELIGIBILITY WORKER I (5 REC				294,830		55,755	
0002 5 ELIGIBILITY WORKER III (4 RE				58,845		53,312	
0003 7 TYPIST CLERK II OR I				64,162			
0004 1 TYPIST CLERK II OR I				3,825			
0005 3 CLERK III				30,537			
0006 2 ELIGIBILITY SUPERVISOR				20,897			
0007 5 SOCIAL WORKER III				82,295		82,295	
0008 10 SOCIAL WORKER IV (2 REC)				180,430		36,086	
0009 1 SOCIAL WORKER II				20,184			
0010 6 WELFARE SERVICE AIDE				37,588		56,382	
0021 1 COLLECTIONS INVESTIGATOR						17,606	
0099 SALARY & FRINGE BENEFIT INC						466,986	
1121 SALARY/WAGES EXTRA HELP	2,113	6,500	4,774	6,500	6,500	6,500	
1131 SALARY/WAGES OT/CALL-BACK	10,462	10,000	10,678	15,000	15,000	15,000	
1141 SALARY/WAGES PREMIUM PAY	144	325	3	325	325	325	
1142 SALARY/WAGES STANDBY PAY	6,551	8,700	7,122	8,700	8,700	8,700	
1210 RETIREMENT EMPLOYER COST	433,092	533,243	506,256	540,041	540,041	532,779	
1220 FICA-EMPLOYER COST	216,675	273,126	261,100	294,247	294,247	283,744	
1230 HEALTH INS EMPLOYER COST	102,718	172,368	130,854	201,852	201,852	200,340	
1231 VISION CARE INS - EMPR	14,731	19,152	16,901	21,146	21,146	20,988	
1240 COMPENSATION INS	14,418	17,341	14,865	15,633	15,633	15,457	
1250 UNEMPLOYMENT INS	4,444			2,550	2,550	7,270	
1260 DENTAL INS EMPLOYER COST	39,403	46,848	44,322	51,120	51,120	50,664	
1270 ACCRUED LEAVE CTO PAY-OFF	28,885	30,000	34,478	30,000	30,000	30,000	
1290 LIFE INS-MGT-ER	2,834	3,613	3,649	3,685	3,685	7,934	
1291 LIFE INS-OTHER-ER	5,450	8,430	7,544	8,940	8,940	8,110	
1999 SALARY SAVINGS		382,124-		130,000-	130,000-	289,033-	
TOTAL	4,436,178	5,082,850	5,106,989	6,304,202	5,510,605	6,069,680	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	668	700	1,480	1,922	1,922	1,550	
2023 BOOKS & PERIODICALS	885	685	454	832	832	709	
2029 BUS & CONF EXP	4,332	4,100	4,623	6,975	6,975	5,900	
2035 EDU & TRAINING-IN-SERVICE	280	1,000	321	1,000	1,000	1,000	
2039 MGMT BUSINESS EXP ALLOW	108	120	260	1,860	1,860	230	
2051 LIABILITY INS	30,867	13,006	16,989	22,324	22,324	22,324	
2052 FIRE INS	1,572	1,572	2,267	2,267	2,267	2,267	
2053 BOND INS	228	5,128	13,537	5,128	5,128	5,128	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2054 OTHER INS	368	368		368	368	368	
2057 LIAB MAL PRACTICE INS	766	925	185	925	925	185	
2061 MEMBERSHIPS	1,363	554	638	638	638	2,415	
2066 MICROFILM & PHOTO - SUPP	11,535	10,236	2,124	7,500	7,500	3,000	
2067 MICROFICHE - SERVICES	2,593	3,000	2,483	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	41,454	41,450	57,788	69,578	69,578	69,578	
2081 POSTAGE	16,810	19,950	35,368	129,211	129,211	129,211	
2090 MISCELLANEOUS	86	200	172	200	200	200	
2111 BUILDING MAINT SERVICES	9,730	500	412	500	500	2,000	
2113 BLDG MAINT SER/SUPP OTHER		820	824	820	820	820	
2171 RENTS & LEASES REAL PROP	49,159	48,600	52,560	72,600	72,600	72,600	
2184 JANITORIAL SVCES-CONTRACT		9,492	9,832	14,744	14,744	14,744	
2193 REFUSE COLL & DISPOS SVCE	1,495	1,500	561	1,760	1,760	2,159	
2194 HEAT LIGHT & POWER	5,082	5,435	5,997	9,108	9,108	9,108	
2197 TEL & TELEG SERVICES	60,379	60,000	64,957	76,880	76,880	71,604	
2198 WATER	96	190	122	190	190	190	
2201 AUTO MILEAGE GARAGE	78,178	30,000	46,576	49,680	49,680	46,966	
2202 AUTO MILEAGE PERSONAL	5,966	54,000	58,478	60,000	60,000	60,000	
2226 SMALL TOOLS & INSTRUMENTS	3	175	261	175	175	175	
2261 OFFICE EQUIP MAINT SVCE	6,903	6,800	6,658	7,480	7,480	7,480	
2262 OFFICE FURN MAINT SVCE	1,638	1,750	60	1,750	1,750	1,750	
2271 SPECIAL EQUIP MAINT	4,225	5,724	5,798	7,200	7,200	6,860	
2275 OPRNG RENT/LEASE EQUIP	8,297	8,315	7,157	14,216	14,216	13,408	
2314 CLOTHING & PERSONAL SUPP	52	50	5	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE		30		30	30	30	
2401 AMBULANCE SERVICES	56	510	66	510	510	330	
2420 DRUGS & PHARMACEUTICALS	19						
2443 MEDICAL SERVICES	5,571	13,090	4,450	12,622	12,622	6,000	
2505 ACCTG & FINANCIAL SERVICE	41,049	64,996	43,619	68,615	68,615	68,608	
2522 CONSERVATORSHIP SERVICES	9,434	14,800	11,207	16,000	16,000	14,800	
2530 LEGAL DOCUMENTS/RECORDS		3,000	3,087	3,200	3,200	3,200	
2561 COURT REPORTING SVCES	55	660		660	660	385	
2562 TRANSCRIBING SVCES	202	500	143	500	500	500	
2810 D.P. SVCES - SYS MAINT	78,086	71,082	69,435	72,500	72,500	72,500	
2911 D.P. SVCES - OTHER	213,643	274,506	274,417	331,554	331,554	331,554	
2931 WITNESSES/INTERPRETERS	1,641	3,500	8,634	14,600	14,600	18,427	
2861 PURCHASE OF BOOKS-JUV	30	250	81	250	250	250	
2871 TRANS - PRISONERS & WARDS	2,246	2,500	2,208	3,000	3,000	3,000	
2898 SPECIAL DEPT EXP - SVCE	1,932						
2921 DUPLICATING SERVICES	10,582	10,500	11,899	11,900	11,900	11,900	
2931 COMMUNICATION SERVICES	1,641	1,819	1,861	1,819	1,819	1,819	
TOTAL	711,305	798,088	830,054	1,108,641	1,108,641	1,090,282	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS							
3128 HANDLING CHGS-FOOD STAMPS	35,862	61,174	52,401	61,174	61,174	61,174	
3129 ARMORED CAR DELIVERY	3,979	3,936	4,055	4,110	4,110	4,110	
3701 CONTRIB - OTHER AGENCIES						24,561	
TOTAL	39,841	65,110	56,456	65,284	65,284	89,845	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	34,660	3,417	5,354				
0001 1 ELECTRONIC CALCULATOR				154	154	154	
0002 3 TYPEWRITER STAND				267	267		
0003 1 METAL BOOKCASE				57			
0004 1 DATA RACK				92	92	92	
0005 1 HAND TRUCK				109	109	109	
0006 1 PLATFORM TRUCK				169	169	169	
0007 2 SERVICE CART				112	112	112	
0008 9 ELECTRIC TYPEWRITER (1 RECOM				8,568	952	952	
0009 1 ELECTRIC ROTARY FILE				13,200			
0010 24 POSTURE CHAIRS (20 REC)				5,980		1,840	
0011 14 FILE CABINETS				498		1,400	
0012 1 SLIDE PROJECTOR				350	350	350	
0013 8 DESK TYPIST				2,000			
0014 22 DESK 20 (REC)				750		3,000	
0015 1 DESK				170			
0016 6 CALCULATOR				1,602	1,602	1,602	
0017 4 PRINTER				864	864	864	
0018 44 FILE LEGAL 2 DRAWER				4,378			
0019 48 DESK				7,200			
0020 3 FILE LEAGL 5 DRAWER				566			
0021 SHELVING						3,000	
TOTAL	34,660	3,417	5,354	47,086	4,671	13,644	
TOTAL	5,221,994	5,949,465	5,998,853	7,525,213	6,685,205	7,263,451	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AIDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	19,702,283	25,011,313	24,855,930				
0001 AID TO PSS BLIND				3,600	3,600		
0002 AID TO CHILDREN BHI				3,316,548	3,206,962	2,979,144	
0003 AID TO ADOPTIONS				6,108	5,901	12,276	
0004 AID TO FAMILIES FAMILY GROUP				28,337,136	27,400,827	25,423,368	
0005 AID TO FAMILIES UNEMPLOYED				4,164,113	4,026,486	3,917,601	
3109 SUPPT/CARE WEL RECIP-OTH	1,362,139	1,362,139	1,362,139				
TOTAL	21,064,422	26,373,452	26,218,069	35,827,505	34,643,776	32,332,389	
TOTAL	21,064,422	26,373,452	26,218,069	35,827,505	34,643,776	32,332,389	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/INC
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
3108 WEL ASSTANCE PAYTMENTS	15-						
3109 SUPPT/CARE WEL RECIP-OTH	181		237				
3110 SUPPORT/CARE OF PERSONS	1,526,141	2,018,790	1,818,442	2,354,910	2,233,960	1,508,000	
TOTAL	1,526,307	2,018,790	1,818,679	2,354,910	2,233,960	1,508,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	10,047-	6,000-	21,016-	8,000-	8,000-	8,000-	
TOTAL	10,047-	6,000-	21,016-	8,000-	8,000-	8,000-	
TOTAL	1,516,260	2,012,790	1,797,663	2,346,910	2,225,960	1,500,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2411 DENTAL SERVICES		300		300	300	300	
2443 MEDICAL SERVICES		400		400	400	400	
TOTAL		700		700	700	700	
3000 OTHER CHARGES							
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3109 SUPPT/CARE WEL RECIP-OTH	28,359	29,376	30,655	29,376	29,376	30,168	
TOTAL	28,359	29,676	30,655	29,676	29,676	30,468	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	18,435-	24,021-	30,851-	24,021-	24,021-	23,936-	
TOTAL	18,435-	24,021-	30,851-	24,021-	24,021-	23,936-	
TOTAL	9,924	6,355	196-	6,355	6,355	7,232	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5501 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYMENTS	87,524	493,259	175,591	378,520	366,016	204,948	
TOTAL	87,524	493,259	175,591	378,520	366,016	204,948	
TOTAL	87,524	493,259	175,591	378,520	366,016	204,948	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5400 MEDI-CAL PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: MEDI-CAL CONTRIBUTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS							
2401 AMBULANCE SERVICES	7,029	20,000	11,139	15,000	15,000	15,000	
2431 HOSPITAL TREATMENT SVCE	983	25,000	14,494	20,000	20,000	20,000	
TOTAL	8,012	45,000	25,633	35,000	35,000	35,000	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	3,186		1,499				
3120 MEDI-CAL BASE SHARE	1,981,898	2,278,910	2,284,174				
3122 HOME HLTH-MEDI-CAL UNALLO	8,966	6,000	22,505	20,000	20,000	31,687	
3127 CM & MC DRUGS UNALLOWABLE	302	200	440	460	460	460	
3130 O/P CLIN MEDI-CAL UNALWBL	1,561	5,000	4,513	5,000	5,000	7,700	
3410 BAD DEBT EXPENSES	3,752	200	199	250	250	250	
3601 CONTRIB - OTHER FUNDS	43,081	57,275	75,117				
0001 HOME HEALTH				25,058	25,058	4,468	
0002 OUTPATIENT CLINIC				52,929	52,929	42,773	
TOTAL	2,042,746	2,347,585	2,388,447	103,697	103,697	87,338	
TOTAL	2,050,758	2,392,585	2,414,080	138,697	138,697	122,338	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES						
9510 STATE BUY-OUT MEDI-CAL	1,981,661	2,278,910	2,278,910			
9550 STATE AID-AB8	45,710	53,687	86,806	81,295	81,295	
TOTAL	2,027,371	2,332,597	2,365,716	81,295	81,295	
TOTAL	2,027,371	2,332,597	2,365,716	81,295	81,295	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	101,628	122,233	116,416	128,473	128,473	128,473	
0001 1 TYPIST CLERK I				11,388			
C099 SALARY & FRINGE BENEFIT INC						12,743	
1121 SALARY/WAGES EXTRA HELP	667						
1210 RETIREMENT EMPLOYER COST	12,310	15,276	14,560	16,072	16,072	16,072	
1220 FICA-EMPLOYER COST	6,392	7,811	7,474	8,545	8,545	8,545	
1230 HEALTH INS EMPLOYER COST	2,630	4,185	2,741	2,908	2,908	2,908	
1231 VISION CARE INS - EMPR	441	576	510	590	590	590	
1240 COMPENSATION INS	84	75	74	78	78	78	
1250 UNEMPLOYMENT INS	142			214	214	214	
1260 DENTAL INS EMPLOYER COST	1,077	1,346	1,108	1,387	1,387	1,387	
1270 ACCRUED LEAVE CTO PAY-OFF	1,981						
1290 LIFE INS-MGT-ER	157	245	186	194	194	194	
1291 LIFE INS-OTHER-ER	191	210	200	262	262	262	
1999 SALARY SAVINGS		3,667-			3,854-	5,207-	
TOTAL	127,700	148,290	143,269	170,111	154,869	166,259	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	88	80	116	130	100	100	
2029 BUS & CONF EXP	336	395	362	1,106	731	731	
2039 MGMT BUSINESS EXP ALLOW		40		300	300	120	
2051 LIABILITY INS	898	379	460	435	358	398	
2052 FIRE INS	145	145	98	267	145	145	
2053 BOND INS	7	7		18	7	7	
2054 OTHER INS	28	28		5	28	28	
2061 MEMBERSHIPS	40	40	40	50	50	50	
2076 OFFICE SUPPLIES	684	680	665	650	650	650	
2081 POSTAGE	54	60	90	140	100	100	
2171 RENTS & LEASES REAL PROP	169		13				
2197 TEL & TELEG SERVICES	1,912	2,000	2,211	2,595	2,595	2,595	
2198 WATER			81				
2201 AUTO MILEAGE GARAGE	493	500	901	850	850	850	
2202 AUTO MILEAGE PERSONAL			62				
2261 OFFICE EQUIP MAINT SVCE	98	250	417	500	600	312	
2921 DUPLICATING SERVICES	520	500	622	650	600	600	
TOTAL	5,472	5,104	6,138	7,696	7,154	6,686	
TOTAL	133,172	153,394	149,407	177,807	162,023	172,945	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9561 STATE AID-VETERANS AFFAIR	28,559	28,803	29,096	30,129	30,129	30,129	
TOTAL	28,559	28,803	29,096	30,129	30,129	30,129	
9600 CHARGES FOR CURRENT SERVICES							
9653 OTHER PROFESSIONAL SVCES			1,539				
TOTAL			1,539				
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
TOTAL	5						
TOTAL	28,564	28,803	30,635	30,129	30,129	30,129	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5460 IND BURIAL VETS CEM CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE	1,924	2,500	3,939	3,500	3,500	3,500	
TOTAL	1,924	2,500	3,939	3,500	3,500	3,500	
TOTAL	1,924	2,500	3,939	3,500	3,500	3,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5850 CETA PROGRAMS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	375,478		124,690	577,031	577,031	577,031	388
1121 SALARY/WAGES EXTRA HELP	104,164		6,414				388
1131 SALARY/WAGES OT/CALL-BACK	118		47				388
1141 SALARY/WAGES PREMIUM PAY	895						388
1210 RETIREMENT EMPLOYER COST	45,983		15,585	70,161	70,161	70,161	388
1220 FICA-EMPLOYER COST	29,254		8,023	38,507	38,507	38,507	388
1230 HEALTH INS EMPLOYER COST	10,383		3,612	21,384	21,384	21,384	388
1231 VISION CARE INS - EMPR	1,541		572	2,605	2,605	2,605	388
1240 COMPENSATION INS	1,088		146	383	383	383	388
1250 UNEMPLOYMENT INS				1,012	1,012	1,012	388
1260 DENTAL INS EMPLOYER COST	4,522		1,598	7,587	7,587	7,587	388
1270 ACCRUED LEAVE CTO PAY-OFF	4,928						388
1290 LIFE INS-MGT-ER	614		236	1,315	1,315	1,315	388
1291 LIFE INS-OTHER-ER	659		242	982	982	982	388
TOTAL	579,627		161,165	720,967	720,967	720,967	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	26,139		14,264	16,827	16,827	16,827	388
2012 ADVERTISING/LEGAL NOTICES	156		50	500	500	500	388
2023 BOOKS & PERIODICALS	1,542		355	200	200	200	388
2029 BUS & CONF EXP	3,297		4,586	1,000	1,000	1,000	388
2036 EDU/TRNG/SUPP/TUIT REIMB	133		816				388
2039 MGMT BUSINESS EXP ALLOW	285		118	530	530	530	388
2051 LIABILITY INS	4,032		953	1,759	1,759	1,759	388
2052 FIRE INS	40			110	110	110	388
2053 BOND INS	25			110	110	110	388
2061 MEMBERSHIPS	2,073			2,300	2,300	2,300	388
2065 MICROFILM & PHOTO - SVCE	184		62				388
2066 MICROFILM & PHOTO - SUPP			17				388
2076 OFFICE SUPPLIES	4,830		4,698	6,000	6,000	6,000	388
2081 POSTAGE	98		47	1,000	1,000	1,000	388
2085 PRINTING & BINDING SVCE	29		700	200	200	200	388
2090 MISCELLANEOUS	53		110	1,940	1,940	1,940	388
2111 BUILDING MAINT SERVICES	9,019		3,780	6,000	6,000	6,000	388
2171 RENTS & LEASES REAL PROP	21,000		8,200	56,160	56,160	56,160	388
2193 REFUSE COLL & DISPOS SVCE	109						388
2194 HEAT LIGHT & POWER	2,355		1,329	5,000	5,000	5,000	388
2197 TEL & TELEG SERVICES	4,701		3,432	10,500	10,500	10,500	388
2198 WATER	524		572	1,200	1,200	1,200	388

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 585C CETA PROGRAMS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	2,649		1,236	2,500	2,500	2,500	388
2202 AUTO MILEAGE PERSONAL	352		1,453	3,000	3,000	3,000	388
2261 OFFICE EQUIP MAINT SVCE	1,255		1,550	1,800	1,800	1,800	388
2262 OFFICE FURN MAINT SVCE							388
2275 OPRNG RENT/LEASE EQUIP	8,179		3,358	16,000	16,000	16,000	388
2505 ACCTG & FINANCIAL SERVICE				30,000	30,000	30,000	388
2521 CONSULTING SERVICES	20,098		10,726	27,295	27,295	27,295	388
2898 SPECIAL DEPT EXP - SVCE				8,397	8,397	8,397	388
2921 DUPLICATING SERVICES	1,777		1,191	1,500	1,500	1,500	388
TOTAL	114,934		63,603	201,828	201,828	201,828	
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE	56,638		35,470				388
3152 SYEP WORK EXPERIENCE	10,059		426,849	457,600	457,600	457,600	388
3153 PSIP CLASS RM TRNG	58,530		90,776	96,330	96,330	96,330	388
3154 PSIP ON JOB TRNG	8,295		14,234				388
3156 STIP CLASS RM TRNG	47,241						388
3157 VOC ED CLASS RM TRNG	26,027		34,117	107,880	107,880	107,880	388
3158 VOC ED CRT - SKILIFT			263				388
3159 CAREER EMPLT EXP	237,713		211,206				388
3161 CLASS ROOM TRNG - CETA	469,934		319,232	844,550	844,550	844,550	388
3162 ON THE JOB TRNG - CETA	99,700		126,090	178,586	178,586	178,586	388
3163 PUBLIC SERV EMPLMT - CETA			284				388
3164 WORK EXPERIENCE - CETA	26,055		7,628				388
3165 SERVICES TO CLIENTS CETA	45,449		23,209				388
3166 OTHER ACTIVITIES - CETA	28,707		49,136	36,134	36,134	36,134	388
3167 CETA ADMIN POOL	262,941		185,213	47,125	47,125	47,125	388
3171 II-D PUBLIC SVCE EMP	1,264,697		528,051				388
3172 VI-CLASS RM TRNG	402,450		191,485				388
3173 VI-ON JOB TRNG	61,174		19,668				388
3174 VI-SERVICES TO PART	32,660		5,541				388
3175 VI-PUBLIC SVCE EMP	718,214		183,578				388
3176 VOC ED AWE - SKILIFT				46,000	46,000	46,000	388
TOTAL	3,856,484		2,452,030	1,814,205	1,814,205	1,814,205	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4		4,371				388
TOTAL	4		4,371				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 585C CETA PROGRAMS

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	5,644-						388
TOTAL	5,644-						
TOTAL	4,545,405		2,681,169	2,737,000	2,737,000	2,737,000	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	3,338,707		3,887,868	2,737,000	2,737,000	2,737,000	388
TOTAL	3,338,707		3,887,868	2,737,000	2,737,000	2,737,000	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	30						388
TOTAL	30						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							388
TOTAL	3,338,737		3,887,868	2,737,000	2,737,000	2,737,000	

FOR INFORMATION ONLY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5904 SB 924 TRAINING PLAN

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP				39,809	39,809	34,494	366
TOTAL				39,809	39,809	34,494	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			4,966			27,052	366
2035 EDU & TRAINING-IN-SERVICE			4,176			3,940	366
2202 AUTO MILEAGE PERSONAL			2,613			10,655	366
2541 PERSONNEL SERVICES			19,628			25,206	366
TOTAL			31,383			66,853	
TOTAL			31,383	39,809	39,809	101,347	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER			54,334			96,500	366
TOTAL			54,334			96,500	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND						24,847	366
TOTAL						24,847	
TOTAL			54,334			121,347	

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	186,250	631,189	380,686				365
1121 SALARY/WAGES EXTRA HELP	48,918	240,000	99,331				365
1131 SALARY/WAGES OT/CALL-BACK	525		135				365
1141 SALARY/WAGES PREMIUM PAY	1,262						365
1210 RETIREMENT EMPLOYER COST	22,743	77,131	47,632				365
1220 FICA-EMPLOYER COST	14,664	88,766	30,879				365
1230 HEALTH INS EMPLOYER COST	6,966	21,612	10,246				365
1231 VISION CARE INS - EMPR	848	2,592	1,570				365
1240 COMPENSATION INS	952	1,232	455				365
1250 UNEMPLOYMENT INS	446	3,552					365
1260 DENTAL INS EMPLOYER COST	2,687	7,388	4,462				365
1270 ACCRUED LEAVE CTO PAY-OFF	2,260	2,000	1,928				365
1280 UNIFORM/FOOD ALLOWANCE	1,480						365
1290 LIFE INS-MGT-ER	231	1,100	795				365
1291 LIFE INS-OTHER-ER	450	1,096	617				365
TOTAL	290,682	1,077,658	578,736				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	8,713	57,057	42,793				365
2012 ADVERTISING/LEGAL NOTICES	75	600	188				365
2023 BOOKS & PERIODICALS	1,392	2,600	654				365
2029 BUS & CONF EXP	1,918	2,000	2,142				365
2036 EDU/TRNG/SUPP/TUIT REIMB	133	700	575				365
2039 MGMT BUSINESS EXP ALLOW	101	780	50				365
2045 FREIGHT EXPRESS/DELIVERY			35				365
2051 LIABILITY INS	2,263	11,788	1,492				365
2052 FIRE INS			109				365
2053 BOND INS							365
2061 MEMBERSHIPS		2,200	2,218				365
2065 MICROFILM & PHOTO - SVCE	21		23				365
2066 MICROFILM & PHOTO - SUPP			8				365
2076 OFFICE SUPPLIES	2,519	10,000	4,365				365
2081 POSTAGE	24	100	75				365
2085 PRINTING & BINDING SVCE	150		1,077				365
2090 MISCELLANEOUS	952	1,000	152				365
2111 BUILDING MAINT SERVICES	1,142	7,000	6,517				365
2171 RENTS & LEASES REAL PROP	4,200	57,900	29,000				365
2193 REFUSE COLL & DISPOS SVCE	75	200					365
2194 HEAT LIGHT & POWER	959	4,000	3,062				365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	1,909	4,000	4,577				365
2198 WATER	588	1,000	570				365
2201 AUTO MILEAGE GARAGE	1,191		813				365
2202 AUTO MILEAGE PERSONAL		3,000	2,204				365
2241 REPAIR/MAINT AUTOS/TRUCKS		300					365
2243 REPAIR/MAINT MISC			9				365
2261 OFFICE EQUIP MAINT SVCE	857	1,000	2,311				365
2262 OFFICE FURN MAINT SVCE		500					365
2275 OPRNG RENT/LEASE EQUIP	4,187	10,000	8,352				365
2505 ACCTG & FINANCIAL SERVICE	35,905						365
2521 CONSULTING SERVICES	12,019	15,000	20,478				365
2898 SPECIAL DEPT EXP - SVCE	323	1,000					365
2921 DUPLICATING SERVICES	1,041	2,500	2,306				365
TOTAL	82,657	196,225	136,155				
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE		86,512	56,501				365
3152 SYEP WORK EXPERIENCE		455,100	9,781				365
3153 PSIP CLASS RM TRNG		45,510	79,781				365
3154 PSIP ON JOB TRNG			8,026				365
3155 PSIP SERVICES		60,490					365
3157 VOC ED CLASS RM TRNG		91,889	53,821				365
3159 CAREER EMPLT EXP	170,416	453,380	235,559				365
3161 CLASS ROOM TRNG - CETA	388,690	506,448	715,003				365
3162 ON THE JOB TRNG - CETA	42,456		167,492				365
3163 PUBLIC SERV EMPLMT - CETA	1,745,030						365
3164 WORK EXPERIENCE - CETA	478,295	1,118,352					365
3165 SERVICES TO CLIENTS CETA	75,134		81,279				365
3166 OTHER ACTIVITIES - CETA	5,802-	17,000	29,602				365
3167 CETA ADMIN POOL	191,634	302,315	202,986				365
3171 II-D PUBLIC SVCE EMP		1,277,610	906,062				365
3172 VI-CLASS RM TRNG		210,821	175,448				365
3173 VI-ON JOB TRNG			62,652				365
3174 VI-SERVICES TO PART			10,677				365
3175 VI-PUBLIC SVCE EMP		1,701,861	303,303				365
TOTAL	3,085,853	6,327,288	3,097,973				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	12,185						365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	12,185						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	34,668-						365
TOTAL	34,668-						
TOTAL	3,436,709	7,601,171	3,812,864				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	3,436,708		3,244,636				365
TOTAL	3,436,708		3,244,636				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							365
9903 MISCELLANEOUS INCOME			3,446				365
9937 FEDERAL GRANT		7,601,171					365
TOTAL		7,601,171	3,446				
TOTAL	3,436,708	7,601,171	3,248,082				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5919 SOLANO ARTS COUNCIL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2521 CONSULTING SERVICES			8,040				369
TOTAL			8,040				
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES						2,893	369
TOTAL						2,893	
TOTAL			8,040			2,893	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER			8,040				369
TOTAL			8,040				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			197				369
TOTAL			197				
TOTAL			8,237				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6001 BOARD OF EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	5,248	5,600	5,772	6,000	6,000	6,000	999
1220 FICA-EMPLOYER COST	322	350	370	350	350	350	999
1240 COMPENSATION INS	9	25	3	25	25	25	999
1250 UNEMPLOYMENT INS	5			5	5	5	999
TOTAL	5,584	5,975	6,145	6,380	6,380	6,380	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	64	50	50	50	50	50	999
2025 BUS & CONF EXP	668	750	410	750	750	750	999
2051 LIABILITY INS	43	100	22	20	20	20	999
2061 MEMBERSHIPS		700	1,481	700	700	700	999
2076 OFFICE SUPPLIES	7	100	115	200	200	200	999
2201 AUTO MILEAGE GARAGE	580	790	790				999
2202 AUTO MILEAGE PERSONAL	124		1,013	1,000	1,000	1,000	999
2573 OTHER PROFESSIONAL SVCES	4,800	4,800	9,600	6,000	6,000	6,000	999
2819 ELECTION SERVICES	6,385			7,000	7,000	7,000	999
TOTAL	12,671	7,290	13,481	15,720	15,720	15,720	
TOTAL	18,255	13,265	19,626	22,100	22,100	22,100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,895	120,782	108,538	100,000	100,000	100,000	999
0099 SALARY & FRINGE BENEFIT INC						9,500	999
1210 RETIREMENT EMPLOYER COST	12,308	13,410	12,023	11,000	11,000	11,000	999
1220 FICA-EMPLOYER COST	7,131	7,680	6,989	7,650	7,650	7,650	999
1230 HEALTH INS EMPLOYER COST	2,069	1,989	1,236	1,540	1,540	1,540	999
1231 VISION CARE INS - EMPR	561	648	551	534	534	534	999
1240 COMPENSATION INS	145	128	125	116	116	116	999
1250 UNEMPLOYMENT INS	134			170	170	170	999
1260 DENTAL INS EMPLOYER COST	1,517	1,339	1,194	1,076	1,076	1,076	999
1270 ACCRUED LEAVE CTO PAY-OFF	3,094		185				999
1290 LIFE INS-MGT-ER	112	112	112	112	112	112	999
1291 LIFE INS-OTHER-ER	307	382	306	278	278	278	999
TOTAL	141,273	146,470	131,659	122,476	122,476	131,976	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	470	500	172	500	500	500	999
2039 MGMT BUSINESS EXP ALLOW		300	300	300	300	300	999
2051 LIABILITY INS	1,005	700	442	310	310	310	999
2052 FIRE INS	357	800	415	800	800	800	999
2053 BOND INS	50			50	50	50	999
2054 OTHER INS	322			350	350	350	999
2067 MICROFICHE - SERVICES		2,000	2,000	2,000	2,000	2,000	999
2068 MICROFICHE - SUPPLIES		500	500	500	500	500	999
2076 OFFICE SUPPLIES	7,335	4,000	5,631	5,000	5,000	5,000	999
2081 POSTAGE	1,520	4,000	3,999	4,000	4,000	4,000	999
2197 TEL & TELEG SERVICES	3,965	2,950	4,267	4,000	4,000	4,000	999
2201 AUTO MILEAGE GARAGE	335	350	350	300	300	300	999
2202 AUTO MILEAGE PERSONAL			58				999
2236 FUEL & LUBRICANT SUPPLIES		200					999
2243 REPAIR/MAINT MISC			102				999
2261 OFFICE EQUIP MAINT SVCE	336	650	369	400	400	400	999
2275 OPRNG RENT/LEASE EQUIP		875	875				999
2571 SECURITY SERVICES	80						999
2573 OTHER PROFESSIONAL SVCES	5,846	15,846	24,925	43,920	43,920	43,920	999
TOTAL	21,621	33,671	44,405	62,430	62,430	62,430	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	390		99				999
TOTAL	390		99				
TOTAL	163,284	180,141	176,163	184,906	184,906	194,406	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	4-						999
9130 PROP TAXES-PRIOR UNSEC	34-		17				999
TOTAL	38-		17				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	476	600	865			500	999
TOTAL	476	600	865			500	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	3,751	5,282	5,019	3,162	3,162	6,057	999
9513 BUS INVENTORY TAX RELIEF	1,404	3,705	2,027	2,123	2,123	3,814	999
9514 STATE SURPLUS ALLOCATION	119,001	115,648	106,520	137,143	137,143	115,586	999
9518 STATE HIGHWAY RENTALS		60					999
TOTAL	124,156	124,695	113,566	142,428	142,428	125,457	
TOTAL	124,594	125,295	114,448	142,428	142,428	125,957	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6E
DEPT 6060 SOL CO LIBRARY-GEN FD SF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		32,975	32,587	34,007	34,007	36,558	
1210 RETIREMENT EMPLOYER COST		4,125	4,077	4,254	4,254	4,555	
1220 FICA-EMPLOYER COST		1,759	1,765	1,975	1,975	1,975	
1230 HEALTH INS EMPLOYER COST		574	694	684	684	702	
1231 VISION CARE INS - EMPR		72	74	72	72	79	
1240 COMPENSATION INS		26	21	20	20	22	
1250 UNEMPLOYMENT INS						62	
1260 DENTAL INS EMPLOYER COST		213	225	227	227	258	
1290 LIFE INS-MGT-ER		265	279	294	294	310	
TOTAL		40,009	39,722	41,533	41,533	44,521	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		253	131	105	105	113	
TOTAL		253	131	105	105	113	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	34,152						
TOTAL	34,152						
TOTAL	34,152	40,262	39,853	41,638	41,638	44,634	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6110 CO LIBRARY SERVICES FFS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	235,515	159,506	159,506	242,496	242,496	101,194	215
TOTAL	235,515	159,506	159,506	242,496	242,496	101,194	
TOTAL	235,515	159,506	159,506	242,496	242,496	101,194	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		159,506		242,496	242,496	101,194	215
TOTAL		159,506		242,496	242,496	101,194	
TOTAL		159,506		242,496	242,496	101,194	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6E
DEPT 6150 LIBRARY - ZONE 1 DEPT

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	109,037	264,428	264,428	245,654	245,654	247,697	36
TOTAL	109,037	264,428	264,428	245,654	245,654	247,697	
TOTAL	109,037	264,428	264,428	245,654	245,654	247,697	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	3		72				36
9199 TAXES-OTHER						4,085	36
TOTAL	3		72			4,085	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	1,718	1,500	3,603	2,000	2,000	2,000	36
TOTAL	1,718	1,500	3,603	2,000	2,000	2,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	13,297	15,293	12,778	6,745	6,745	13,578	36
9513 BUS INVENTORY TAX RELIEF	4,727	12,729	12,080	6,566	6,566	13,101	36
TOTAL	18,024	28,022	24,858	13,311	13,311	26,679	
TOTAL	19,745	29,522	28,533	15,311	15,311	32,764	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6166 LIBRARY ZONE 6

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			59				66
3601 CONTRIB - OTHER FUNDS	2,879	3,652	3,526	1,388	1,388	3,711	66
TOTAL	2,879	3,652	3,585	1,388	1,388	3,711	
TOTAL	2,879	3,652	3,585	1,388	1,388	3,711	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC			3				66
TOTAL			3				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	52		32				66
TOTAL	52		32				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	494	568	473	176	176	464	66
9513 BUS INVENTORY TAX RELIEF	177	483	435	167	167	497	66
TOTAL	671	1,051	908	343	343	961	
TOTAL	723	1,051	943	343	343	961	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6167 LIBRARY ZONE 7

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	54,752	150,212	149,106	196,889	196,889	191,621	67
TOTAL	54,752	150,212	149,106	196,889	196,889	191,621	
TOTAL	54,752	150,212	149,106	196,889	196,889	191,621	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	8-						67
9130 PROP TAXES-PRIOR UNSEC	4		55				67
9199 TAXES-OTHER						2,414	67
TOTAL	4-		55			2,414	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	823	800	1,390	1,000	1,000	1,000	67
TOTAL	823	800	1,390	1,000	1,000	1,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	10,173	11,700	9,192	3,496	3,496	9,565	67
9513 BUS INVENTORY TAX RELIEF	3,571	9,573	8,646	3,386	3,386	9,853	67
TOTAL	13,744	21,273	17,838	6,882	6,882	19,418	
TOTAL	14,563	22,073	19,283	7,882	7,882	22,832	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6180 LIBRARY ZONE 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	5,684	10,343	8,872	18,232	18,232	15,529	37
TOTAL	5,684	10,343	8,872	18,232	18,232	15,529	
TOTAL	5,684	10,343	8,872	18,232	18,232	15,529	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	49		1				37
TOTAL	49		1				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	384	300	208	200	200	200	37
TOTAL	384	300	208	200	200	200	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	186	214	267	135	135	327	37
9513 BUS INVENTORY TAX RELIEF	67	180	245	128	128	185	37
TOTAL	253	394	512	263	263	512	
TOTAL	686	694	721	463	463	712	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6200 COOPERATIVE EXT SVCE

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	36,364	53,848	48,834	55,617	55,617	55,617	
0099 SALARY & FRINGE BENEFIT INC						5,516	
1210 RETIREMENT EMPLOYER COST	4,435	5,302	6,107	6,958	6,958	6,958	
1220 FICA-EMPLOYER COST	2,247	2,708	3,148	3,712	3,712	3,712	
1230 HEALTH INS EMPLOYER COST	1,165	2,744	2,623	3,043	3,043	3,043	
1231 VISION CARE INS - EMPR	175	186	255	316	316	316	
1240 COMPENSATION INS	74	79	85	91	91	91	
1250 UNEMPLOYMENT INS	52			94	94	94	
1260 DENTAL INS EMPLOYER COST	553	586	769	908	908	908	
1270 ACCRUED LEAVE CTO PAY-OFF	295						
1291 LIFE INS-OTHER-ER	89	90	117	140	140	140	
1999 SALARY SAVINGS		1,966-		2,126-	2,126-	2,872-	
TOTAL	45,449	63,577	61,938	68,753	68,753	73,523	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	56	50	60	50	50	50	
2051 LIABILITY INS	316	132	190	173	173	173	
2052 FIRE INS	18	84	73	84	84	84	
2053 BOND INS	4	6		6	6	6	
2066 MICROFILM & PHOTO - SUPP			75	70	70	70	
2076 OFFICE SUPPLIES	1,873	1,500	1,198	1,116	1,116	1,116	
2081 POSTAGE	50	45	45	55	55	55	
2104 AGRICULTURAL SUPPLIES	60	60	149	160	160	160	
2171 RENTS & LEASES REAL PROP	50	50	35	40	40	40	
2197 TEL & TELEG SERVICES	2,637	3,120	3,644	3,950	3,950	3,950	
2201 AUTO MILEAGE GARAGE	11,544	12,285	10,311	9,000	9,000	8,244	
2202 AUTO MILEAGE PERSONAL			1,025	2,300	2,300	2,300	
2261 OFFICE EQUIP MAINT SVCE	929	931	982	850	850	850	
2895 SPECIAL DEPT EXP - SUPP	165	50	18				
2921 DUPLICATING SERVICES	583	600	1,106	1,100	1,100	1,100	
TOTAL	18,285	18,913	18,911	18,954	18,954	18,198	
TOTAL	63,734	82,490	80,849	87,707	87,707	91,721	
MEMORANDUM REVENUE BUDGET							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	105		5				
9730 DONATIONS &CONTRIBUTIONS	260	300	302	300	300	300	
TOTAL	365	300	307	300	300	300	
TOTAL	365	300	307	300	300	300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	735,573	1,012,919	908,894	1,075,040	1,075,040	1,141,749	4
0001 .175 ACCT CLERK II							4
1121 SALARY/WAGES EXTRA HELP	54,557	83,433	61,992	67,000	67,000	64,200	4
1131 SALARY/WAGES OT/CALL-BACK	12,499	6,225	15,530	15,346	15,346	15,146	4
1141 SALARY/WAGES PREMIUM PAY	3,132	10,257	4,691	4,240	4,240	4,562	4
1210 RETIREMENT EMPLOYER COST	90,501	109,313	112,296	134,457	134,457	142,793	4
1220 FICA-EMPLOYER COST	49,152	60,653	64,053	77,535	77,535	81,799	4
1230 HEALTH INS EMPLOYER COST	19,800	26,505	27,865	35,359	35,359	36,933	4
1231 VISION CARE INS - EMPR	2,877	3,609	3,357	4,745	4,745	4,706	4
1240 COMPENSATION INS	922	824	1,012	1,143	1,143	1,220	4
1250 UNEMPLOYMENT INS	1,051		6,093	1,832	1,832	1,949	4
1260 DENTAL INS EMPLOYER COST	8,412	10,246	9,055	12,637	12,637	13,748	4
1270 ACCRUED LEAVE C/O PAY-OFF	3,979	3,963	9,519			1,976	4
1290 LIFE INS-MGT-ER	908	893	888	1,179	1,179	1,206	4
1291 LIFE INS-OTHER-ER	1,567	1,923	1,762	2,385	2,385	2,330	4
1999 SALARY SAVINGS		34,292-		41,234-	41,234-	42,804-	4
TOTAL	984,930	1,296,471	1,227,007	1,391,664	1,391,664	1,471,513	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	12,932	29,000	29,000				4
2012 ADVERTISING/LEGAL NOTICES			83			200	4
2029 BUS & CONF EXP	1,054	5,015	3,534	5,350	5,350	4,150	4
2035 EDU & TRAINING-IN-SERVICE			1,490				4
2036 EDU/TRNG/SUPP/TUIT REIMB	3,500	2,500	414	2,500	2,500	2,000	4
2037 EDUCATION/TRNG FACILITIES			68				4
2039 MGMT BUSINESS EXP ALLOW	321	1,020	838	1,140	1,140	840	4
2045 FREIGHT EXPRESS/DELIVERY	371	1,750	547	1,300	1,300	1,100	4
2051 LIABILITY INS	8,442	6,239	5,487	19,923	19,923	20,140	4
2052 FIRE INS	21,503	22,633	23,681	35,041	35,041	35,041	4
2053 BOND INS	39	150		150	150	150	4
2054 OTHER INS	1,697	1,685	2,391	2,939	2,939	2,630	4
2055 VEHICLE INS LIAB/PD	226	300	283	300	300	300	4
2061 MEMBERSHIPS	415	450	415	450	450	460	4
2076 OFFICE SUPPLIES	1,698	2,160	3,057	2,825	2,825	15,390	4
2081 POSTAGE	11,618	15,715	13,657	14,135	14,135	15,930	4
2085 PRINTING & BINDING SVCE		500	57	500	500	1,000	4
2111 BUILDING MAINT SERVICES	25,289	45,806	23,999	13,615	13,615	13,615	4
2112 BUILDING MAINT SUPPLIES	3,475	4,571	2,834	5,959	5,959	5,959	4
2113 BLDG MAINT SER/SUPP OTHER			17,568	23,990	23,990	24,491	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2141 LAND IMPR MAINT SERVICES	12,574	13,336	12,536	13,336	13,336	13,336	4
2142 LAND IMPR MAINT SUPPLIES		332	212	332	332	332	4
2143 ELEVATOR MAINT SERVICES	5,693	13,720	6,520	8,310	8,310	8,310	4
2145 MECH SYSTEMS MAINT SVCE	6,247	10,250	7,318	10,810	10,810	10,814	4
2146 MECH SYSTEMS MAINT SUPP	1,541	4,195	2,600	4,195	4,195	9,700	4
2171 RENTS & LEASES REAL PROP	155,592	4,800	80,165	4,800	4,800	4,800	4
2184 JANITORIAL SVCES-CONTRACT	44,997	59,690	50,301	79,219	79,219	67,285	4
2193 REFUSE COLL & DISPOS SVCE	781	650	710	748	748	838	4
2194 HEAT LIGHT & POWER	92,937	127,510	139,489	154,305	154,305	154,305	4
2197 TEL & TELEG SERVICES	20,934	26,590	26,758	37,735	37,735	33,140	4
2198 WATER	2,268	4,100	4,163	5,445	5,445	4,595	4
2201 AUTO MILEAGE GARAGE	5,168	4,490	3,386	4,491	4,491	4,405	4
2202 AUTO MILEAGE PERSONAL	503	5,800	6,848	7,075	7,075	6,150	4
2226 SMALL TOOLS & INSTRUMENTS	3	484	314	550	550	525	4
2241 REPAIR/MAINT AUTOS/TRUCKS	915	10,775	856	10,948	10,948	10,948	4
2243 REPAIR/MAINT MISC	105	17,400	2,233	37,950	37,950	37,950	4
2261 OFFICE EQUIP MAINT SVCE	5,922	7,310	6,572	8,592	8,592	8,592	4
2271 SPECIAL EQUIP MAINT	21,625	37,075	30,354	39,969	39,969	39,969	4
2275 OPRNG RENT/LEASE EQUIP	118,035	2,870	9,356	3,020	3,020	3,536	4
2276 CAPITAL LEASES EQUIP		40,010	32,185	35,348	35,348	35,348	4
2283 MATERIAL & SUPPLIES	4,095	6,260	5,874	6,524	6,524	6,240	4
2322 CUSTODIAL SUPPLIES	545	1,190	447	200	200	200	4
2351 LAUNDRY/DRY CLEANING SVCE			279	200	200	200	4
2505 ACCTG & FINANCIAL SERVICE	900	3,000	900	1,500	1,500	1,500	4
2521 CONSULTING SERVICES	4,718	7,300	5,650	3,300	3,300	3,450	4
2571 SECURITY SERVICES	6,780	12,990	12,675	23,739	23,739	26,349	4
2573 OTHER PROFESSIONAL SVCES		9,623	4,635	10,526	10,526	9,939	4
2811 D.P. SVCES - OTHER		12,000	1,093	12,000	12,000	12,000	4
2812 DATA PROC SUPP	589	2,000	5,735	8,000	8,000	8,000	4
2819 ELECTION SERVICES				3,500	3,500	3,500	4
2857 PURCHASE OF MICROFILM	2,307	25,450	54,657	25,450	25,450	25,450	4
2858 PURCHASE OF RECORDINGS	120	10,400	15,764	10,400	10,400	10,400	4
2859 PURCHASE OF BOOKS - ADULT	99,693	222,417	184,263	248,916	248,916	248,916	4
2861 PURCHASE OF BOOKS-JUV	46,539	70,361	57,603	76,361	76,361	76,361	4
2862 PURCHASE OF PERIODICALS	37,280	54,542	39,974	56,542	56,542	56,542	4
2863 PURCHASE OF FILMS	2,648	11,075	9,293	13,272	13,272	13,272	4
2864 LIBRARY FILM CIRCUIT	5,550	5,850	5,850	6,300	6,300	6,300	4
2865 RENTAL OF BOOKS	22,520	31,499	21,638	7,400	7,400	7,400	4
2866 PROCESSING CHARGES	12,644	45,000	57,278	45,000	45,000	45,000	4
2867 BOOK BINDING		2,500	2,500	2,500	2,500	2,500	4
2868 LIBRARY SUPP	8,748	11,020	7,008	13,000	13,000		4
2869 NBCLS AFFILIATION	100	2,500	2,475	2,500	2,500	2,500	4
2873 RENTAL OF FILMS	666	1,200	1,214	1,500	1,500	1,500	4
2898 SPECIAL DEPT EXP - SVCE	6,331	1,164	1,169				4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2899 SPECIAL DEPT EXP - SUPP	1,120	561	717				4
2921 DUPLICATING SERVICES	1,849	2,612	2,566	3,282	3,282	3,125	4
2931 COMMUNICATION SERVICES	752	824	786	1,175	1,175	1,175	4
2961 SOLANO CO OP CLINIC CHG			64				4
TOTAL	854,914	1,084,219	1,054,886	1,180,382	1,180,382	1,170,093	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		146,033	145,989	132,587	132,587	132,587	4
3230 LONG-TERM LOAN REDEMPTION		25,000	25,000	40,000	40,000	40,000	4
3320 DEPRECIATION - EQUIP		25,850	25,850	28,850	28,850	28,850	4
3450 TAXES/LICENSES/ASSMT'S		2,592	3,168	3,168	3,168	3,168	4
3480 INDIRECT EXPENSE ADMIN		184,775	169,052	199,242	199,242	250,152	4
3490 INDIRECT EXP MATERIALS		391,815	377,240	410,287	410,287	392,726	4
3701 CONTRIB - OTHER AGENCIES	8,918						4
TOTAL	8,918	776,065	746,299	814,134	814,134	847,483	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	19,367	55,563	53,398				4
0001 OVERHEAD PROJECTOR				300	300	300	4
0002 COPY HOLDER				180	180	180	4
0003 TERMINAL WORK STATION				300	300	300	4
0004 VACUUM PORTABLE				200	200	200	4
0005 4 BOOK TRUCKS				400	400	400	4
0006 TABLE				400	400	400	4
0007 NEW TERMINAL FOR VAC				2,000	2,000	2,000	4
0008 RLIM TERMINAL				4,000	4,000		4
0009 2 MODEMS				750	750	500	4
0010 SHELVING				2,000	2,000	2,000	4
0011 MICROFILM READER/PRINTER				4,300	4,300		4
0012 CALCULATOR				130	130		4
0013 TELEPHONE ANSWERING DEVICE				175	175	175	4
0014 SECURITY MIRROR				100	100	100	4
0015 MICROFILM STORAGE CABINET				807	807	807	4
0016 FILE CABINET				108	108	108	4
0017 2 BOOK TRUCKS				240	240	240	4
0018 COAT RACKS				135	135	135	4
0019 3 BOOK DROP BINS				534	534	534	4
0020 6 BOOK TRUCKS				600	600	600	4
0021 HEATER				100	100	100	4
0022 EASEL/FLIP CHART				255	255		4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
0023 VISUALATOR VOYAGER				2,300	2,300		4
0024 2 CASH REGISTERS				800	800	800	4
0025 CASH REGISTER				400	400	400	4
0026 CITZENS BAND RADIO				125	125	125	4
0027 2 CIGARETTE/LITTER RECEPTACLES				100	100	100	4
0028 2 FOLDING TABLES				600	600	600	4
0029 AUDIO VISUAL CART				180	180	180	4
0030 PAPER BACK RACK				450	450	450	4
0031 FILE CABINET 4 BR				280	280	280	4
0032 FILE CABINET 2DR				190	190	190	4
0033 CHAIR STENO				100	100	100	4
0034 TYPEWRITER STAND				50	50	50	4
0035 2 FILM RACKS				56	56	56	4
0036 AUDIO VISUAL CABINET				200	200	200	4
0037 SHELVING				3,750	3,750	3,750	4
0038 CASH REGISTER				400	400	400	4
0039 2 TABLES				850	850		4
0040 8 CHAIRS				950	950		4
0041 16 MM PROJECTOR				1,200	1,200		4
0042 PAPERBACK SHELVING				300	300		4
0043 BOOK CARROUSEL				100	100		4
0044 FILMSTRIP ADAPTER				100	100		4
0045 CASH REGISTER				400	400	400	4
0046 CASH REGISTER						400	4
TOTAL	19,367	55,563	53,398	31,895	31,895	17,560	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		576,590-	546,292-	609,529-	609,529-	642,879-	4
TOTAL		576,590-	546,292-	609,529-	609,529-	642,879-	
TOTAL	1,868,129	2,635,728	2,535,298	2,808,546	2,808,546	2,863,770	

STATE CONTROLLER
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BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

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MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	36-						4
9130 PROP TAXES-PRIOR UNSEC	1,447		379				4
9199 TAXES-OTHER						17,821	4
TOTAL	1,411		379			17,821	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	35,945	38,000	49,493	40,800	40,800	50,800	4
TOTAL	35,945	38,000	49,493	40,800	40,800	50,800	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	66,300	70,419	67,865	55,402	55,402	71,561	4
9513 BUS INVENTORY TAX RELIEF	23,609	63,686	64,448	51,593	51,593	65,546	4
9523 OTHER	73,405	76,189	66,938	83,428	83,428	40,000	4
9569 STATE AID-OTHER	44,581	10,000	5,682-	10,000	10,000	5,000	4
TOTAL	207,895	220,294	193,569	200,423	200,423	182,107	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,579	1,600	2,512	1,800	1,800	2,700	4
9603 PHOTOCOPY FEES	14,654	15,000	21,007	19,700	19,700	22,500	4
9604 CONTR FEES OTH LIB JURIS	301,000	286,600	286,600	315,260	315,260		4
0001 CITY OF VALLEJO						315,260	4
9605 LIBRARY FINES	26,264	28,500	30,682	29,000	29,000	32,000	4
TOTAL	343,497	331,700	340,801	365,760	365,760	372,460	
9700 OTHER REVENUE							
9703 CASH OVERAGES			19				4
9714 OTHER REVENUE - OPERATING	142		168				4
9717 OTHER REVENUE - NON OP	1,473		10,248				4
9729 DONATIONS/CONTRIB FRS	235,515	159,506	159,506	242,496	242,496		4
0001 JFK						101,194	4
0002 FF/SS							4
0003 RIO VISTA							4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
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BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
0004 VACAVILLE							4
9730 DONATIONS &CONTRIBUTIONS	561,589	704,895	679,852	544,686	544,686		4
0001 FROM 6166 TO 6322				1,388	1,388	3,711	4
0002 FROM 6167 TO 6322				196,889	196,889	191,621	4
0003 JFK LEASE						30,000	4
0004 ZONE1 615C TO 6372						247,697	4
0005 ZONE2 618C TO 6373						15,529	4
0006 FROM 9887 TO 6367						298,588	4
9763 PY REVENUE-OTHER			13,543				4
TOTAL	798,719	864,401	863,336	985,459	985,459	888,340	
TOTAL	1,387,467	1,454,395	1,447,578	1,592,442	1,592,442	1,511,528	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	84,823	86,009	78,186	103,906	103,906	112,042	4
1131 SALARY/WAGES OT/CALL-BACK			84				4
1141 SALARY/WAGES PREMIUM PAY			40				4
1210 RETIREMENT EMPLOYER COST	10,348	7,862	8,863	12,945	12,945	13,961	4
1220 FICA-EMPLOYER COST	4,720	4,015	5,189	6,935	6,935	7,480	4
1230 HEALTH INS EMPLOYER COST	1,838	2,254	2,295	3,476	3,476	3,653	4
1231 VISION CARE INS - EMPR	260	242	210	448	448	448	4
1240 COMPENSATION INS	68	41	52	62	62	67	4
1250 UNEMPLOYMENT INS	95			176	176	194	4
1260 DENTAL INS EMPLOYER COST	549	597	399	1,036	1,036	1,222	4
1270 ACCRUED LEAVE CTO PAY-OFF		3,787	4,333				4
1290 LIFE INS-MGT-ER	582	393	294	411	411	434	4
1291 LIFE INS-OTHER-ER	29	64	47	131	131	131	4
1999 SALARY SAVINGS		2,461-		3,886-	3,886-	4,189-	4
TOTAL	103,312	102,803	99,992	125,640	125,640	135,443	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	12,932	29,000	29,000				4
2029 BUS & CONF EXP	433	3,075	1,546	4,150	4,150	4,150	4
2035 EDU & TRAINING-IN-SERVICE			1,490				4
2036 EDU/TRNG/SUPP/TUIT REIMB		2,500	414	2,500	2,500	2,000	4
2037 EDUCATION/TRNG FACILITIES			68				4
2039 MGMT BUSINESS EXP ALLOW	321	540	408	540	540	360	4
2045 FREIGHT EXPRESS/DELIVERY		250	25	50	50	50	4
2051 LIABILITY INS	727	197	319	322	322	348	4
2052 FIRE INS	1,742	1,758	1,839	2,023	2,023	2,023	4
2053 BOND INS	39	150		150	150	150	4
2054 OTHER INS	646						4
2061 MEMBERSHIPS	415	450	415	450	450	460	4
2076 OFFICE SUPPLIES	333	185	800	2,700	2,700	14,700	4
2081 POSTAGE	159	245	48				4
2085 PRINTING & BINDING SVCE		500	57	500	500	1,000	4
2111 BUILDING MAINT SERVICES	700	1,799	860	1,800	1,800	1,800	4
2112 BUILDING MAINT SUPPLIES	91	33	120	310	310	310	4
2113 BLDG MAINT SER/SUPP OTHER			104	775	775	853	4
2141 LAND IMPR MAINT SERVICES	1,705	1,705	1,705	1,705	1,705	1,705	4
2142 LAND IMPR MAINT SUPPLIES		155	33	155	155	155	4
2143 ELEVATOR MAINT SERVICES	259	173	232	282	282	282	4
2145 MECH SYSTEMS MAINT SVCE		155	35	155	155	155	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2146 MECH SYSTEMS MAINT SUPP			853	150	150	1,007	4
2184 JANITORIAL SVCES-CONTRACT	3,327	4,175	3,735	4,589	4,589	4,264	4
2193 REFUSE COLL & DISPOS SVCE	76	70	90	85	85	99	4
2194 HEAT LIGHT & POWER	5,254	6,775	6,976	9,134	9,134	8,175	4
2197 TEL & TELEG SERVICES	1,744	1,700	3,109	3,887	3,887	3,482	4
2198 WATER	305	542	545	716	716	600	4
2201 AUTO MILEAGE GARAGE	1,307	340	105	335	335	240	4
2202 AUTO MILEAGE PERSONAL	161	3,300	2,542	3,100	3,100	3,100	4
2226 SMALL TOOLS & INSTRUMENTS		100	12	100	100	50	4
2243 REPAIR/MAINT MISC		2,200	1,404	4,000	4,000	4,000	4
2261 OFFICE EQUIP MAINT SVCE	220	288	351	401	401	401	4
2271 SPECIAL EQUIP MAINT	5	13	5				4
2275 OPRNG RENT/LEASE EQUIP	534	510	509	528	528	528	4
2283 MATERIAL & SUPPLIES	251	125	299	186	186	300	4
2322 CUSTODIAL SUPPLIES	6	20	4	200	200	200	4
2351 LAUNDRY/DRY CLEANING SVCE			241				4
2521 CONSULTING SERVICES	2,918						4
2573 OTHER PROFESSIONAL SVCES		400	510	440	440	440	4
2811 D.P. SVCES - OTHER				2,000	2,000	2,000	4
2812 DATA PROC SUPP	589		42				4
2859 PURCHASE OF BOOKS - ADULT	22,598	33,992	40,258	33,992	33,992	33,992	4
2862 PURCHASE OF PERIODICALS	14,096	15,050	11,155	15,050	15,050	15,050	4
2868 LIBRARY SUPP		70	247				4
2869 NBCLS AFFILIATION	100	2,500	2,500	2,500	2,500	2,500	4
2899 SPECIAL DEPT EXP - SUPP	578	425	400				4
2921 DUPLICATING SERVICES	1,318	2,125	1,515	2,425	2,425	2,125	4
2931 COMMUNICATION SERVICES	182	182	150	1,175	1,175	1,175	4
2961 SOLANO CO OP CLINIC CHG			64				4
TOTAL	76,071	117,772	117,139	103,560	103,560	114,229	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	916	2,200	1,394				4
0001 OVERHEAD PROJECTOR				300	300	300	4
0002 COPY HOLDER				180	180	180	4
TOTAL	916	2,200	1,394	480	480	480	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		184,775-	169,052-	199,242-	199,242-	250,152-	4
TOTAL		184,775-	169,052-	199,242-	199,242-	250,152-	
TOTAL	180,299	38,000	49,473	30,438	30,438		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	83,618	123,105	112,732	140,191	140,191	153,607	4
0001 .175 ACCT CLERK II							4
1121 SALARY/WAGES EXTRA HELP	6,069	10,010	1,624	3,000	3,000	3,000	4
1131 SALARY/WAGES OT/CALL-BACK	1,841	2,137	3,072	2,200	2,200	2,200	4
1141 SALARY/WAGES PREMIUM PAY	129	190	201	429	429	464	4
1210 RETIREMENT EMPLOYER COST	10,181	13,198	14,142	17,518	17,518	19,197	4
1220 FICA-EMPLOYER COST	5,619	6,742	7,634	9,734	9,734	10,631	4
1230 HEALTH INS EMPLOYER COST	1,584	3,727	4,050	6,175	6,175	6,209	4
1231 VISION CARE INS - EMPR	412	494	496	711	711	711	4
1240 COMPENSATION INS	195	155	242	276	276	308	4
1250 UNEMPLOYMENT INS	134			239	239	262	4
1260 DENTAL INS EMPLOYER COST	951	1,204	1,104	1,614	1,614	1,670	4
1270 ACCRUED LEAVE CTO PAY-OFF	14		1,786				4
1291 LIFE INS-OTHER-ER	231	271	259	366	366	366	4
1999 SALARY SAVINGS		4,214-		5,474-	5,474-	5,803-	4
TOTAL	110,978	157,019	147,342	176,979	176,979	192,822	
2000 SERVICES & SUPPLIES							
2025 BUS & CONF EXP		200	199				4
2045 FREIGHT EXPRESS/DELIVERY	233	500	483	400	400	500	4
2051 LIABILITY INS	794	331	479	452	452	494	4
2052 FIRE INS			108	120	120	120	4
2054 OTHER INS	1,051	1,535	2,391	2,630	2,630	2,630	4
2076 OFFICE SUPPLIES	245	200	704				4
2081 POSTAGE	10,390	14,000	12,288	14,000	14,000	15,680	4
2197 TEL & TELEG SERVICES	7,533	10,050	9,564	14,009	14,009	10,520	4
2201 AUTO MILEAGE GARAGE	1,931	3,565	3,195	3,565	3,565	3,565	4
2202 AUTO MILEAGE PERSONAL		150	419	300	300	450	4
2261 OFFICE EQUIP MAINT SVCE	561	600	486	660	660	660	4
2271 SPECIAL EQUIP MAINT	16,671	29,329	25,214	33,172	33,172	33,172	4
2275 OPRNG RENT/LEASE EQUIP	94,406	810	8,352	1,018	1,018	1,018	4
2276 CAPITAL LEASES EQUIP		32,494	25,779	27,832	27,832	27,832	4
2283 MATERIAL & SUPPLIES		175	306	390	390	350	4
2573 OTHER PROFESSIONAL SVCES		1,240	132	1,364	1,364	1,364	4
2811 O.P. SVCES - OTHER		12,000	1,093	10,000	10,000	10,000	4
2812 DATA PROC SUPP		2,000	5,693	8,000	8,000	9,000	4
2859 PURCHASE OF BOOKS - ADULT							4
2966 PROCESSING CHARGES	9,248	45,000	57,233	45,000	45,000	45,000	4
2967 BOOK BINDING		1,500	1,500	1,500	1,500	1,500	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2868 LIBRARY SUPP	7,921	8,500	5,547	13,000	13,000		4
2898 SPECIAL DEPT EXP - SVCE	690	260	260				4
2931 COMMUNICATION SERVICES	144	144					4
TOTAL	151,818	164,583	161,425	177,412	177,412	162,855	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		5,260	5,402	4,400	4,400	4,400	4
3320 DEPRECIATION - EQUIP		25,850	25,850	28,850	28,850	28,850	4
TOTAL		31,110	31,252	33,250	33,250	33,250	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	723	39,103	37,007				4
0003 TERMINAL WORK STATION				300	300	300	4
0004 VACUUM PORTABLE				200	200	200	4
0005 4 BOOK TRUCKS				400	400	400	4
0006 TABLE				400	400	400	4
0007 NEW TERMINAL FOR VAC				2,000	2,000	2,000	4
0008 RLIN TERMINAL				4,000	4,000		4
0009 2 MODEMS				750	750	500	4
TOTAL	723	39,103	37,007	8,050	8,050	3,800	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		391,815-	377,240-	410,287-	410,287-	392,727-	4
TOTAL		391,815-	377,240-	410,287-	410,287-	392,727-	
TOTAL	263,519		214-	14,596-	14,596-		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VAC DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	317,226	421,388	387,594	429,438	429,438	441,307	4
1121 SALARY/WAGES EXTRA HELP	24,512	39,840	29,580	29,000	29,000	29,000	4
1131 SALARY/WAGES OT/CALL-BACK	6,076	2,137	5,979	6,546	6,546	6,346	4
1141 SALARY/WAGES PREMIUM PAY	1,460	3,677	2,092	1,966	1,966	2,107	4
1210 RETIREMENT EMPLOYER COST	38,869	50,116	48,558	53,744	53,744	55,218	4
1220 FICA-EMPLOYER COST	21,645	28,517	27,370	31,166	31,166	31,945	4
1230 HEALTH INS EMPLOYER COST	10,557	13,286	13,189	13,919	13,919	13,747	4
1231 VISION CARE INS - EMPR	1,272	1,590	1,413	1,837	1,837	1,687	4
1240 COMPENSATION INS	286	278	299	362	362	375	4
1250 UNEMPLOYMENT INS	474			732	732	750	4
1260 DENTAL INS EMPLOYER COST	4,014	4,608	3,889	5,083	5,083	5,444	4
1270 ACCRUED LEAVE CTO PAY-OFF	3,900	176	1,175			1,976	4
1290 LIFE INS-MGT-ER	35	165	236	374	374	383	4
1291 LIFE INS-OTHER-ER	758	855	778	1,015	1,015	933	4
1999 SALARY SAVINGS		15,256-		16,327-	16,327-	16,477-	4
TOTAL	431,084	551,377	522,152	558,855	558,855	574,741	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			83			200	4
2029 BUS & CONF EXP	621	950	1,392	1,200	1,200		4
2036 EDU/TRNG/SUPP/TUIT REIMB	3,500						4
2039 MGMT BUSINESS EXP ALLOW		240	190	360	360	240	4
2045 FREIGHT EXPRESS/DELIVERY		250	108	450	450	150	4
2051 LIABILITY INS	4,521	4,420	3,198	17,769	17,769	17,823	4
2052 FIRE INS	6,835	7,042	7,040	16,565	16,565	16,565	4
2054 OTHER INS		150		309	309		4
2076 OFFICE SUPPLIES	650	1,160	810	125	125	690	4
2081 POSTAGE	811	1,075	1,015	135	135	250	4
2111 BUILDING MAINT SERVICES	16,904	16,995	13,468				4
2112 BUILDING MAINT SUPPLIES	2,148	3,436	1,617	3,509	3,509	3,509	4
2113 BLDG MAINT SER/SUPP OTHER			733	15,940	15,940	15,940	4
2143 ELEVATOR MAINT SERVICES	4,022	11,900	5,024	6,490	6,490	6,490	4
2145 MECH SYSTEMS MAINT SVCE	5,973	7,750	5,853	8,314	8,314	8,314	4
2146 MECH SYSTEMS MAINT SUPP	1,393	3,000	216	2,500	2,500	2,500	4
2184 JANITORIAL SVCES-CONTRACT	23,535	32,710	23,535	36,900	36,900	27,065	4
2194 HEAT LIGHT & POWER	49,263	70,245	77,870	77,270	77,270	83,459	4
2197 TEL & TELEG SERVICES	7,668	9,330	8,886	13,022	13,022	13,140	4
2201 AUTO MILEAGE GARAGE	1,437		53				
2202 AUTO MILEAGE PERSONAL	146	1,500	2,806	2,600	2,600	1,450	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJC DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2226 SMALL TOOLS & INSTRUMENTS	3	132	45	125	125	125	4
2241 REPAIR/MAINT AUTOS/TRUCKS	850	5,050	1	3,268	3,268	3,268	4
2243 REPAIR/MAINT MISC		5,000		5,000	5,000	5,000	4
2261 OFFICE EQUIP MAINT SVCE	2,099	2,994	2,049	3,329	3,329	3,329	4
2271 SPECIAL EQUIP MAINT	2,212	4,045	3,184	3,847	3,847	3,847	4
2275 OPRNG RENT/LEASE EQUIP	3,330	1,550	495	1,474	1,474	1,990	4
2276 CAPITAL LEASES EQUIP		3,228	2,118	3,228	3,228	3,228	4
2283 MATERIAL & SUPPLIES	1,631	2,560	2,541	2,328	2,328	2,500	4
2322 CUSTODIAL SUPPLIES	40	100	152				4
2351 LAUNDRY/DRY CLEANING SVCE			38	100	100	100	4
2521 CONSULTING SERVICES		1,500		1,500	1,500	1,500	4
2571 SECURITY SERVICES	6,480	7,640	9,366	9,504	9,504	12,114	4
2573 OTHER PROFESSIONAL SVCES		4,337	1,625	4,712	4,712	4,125	4
2857 PURCHASE OF MICROFILM	1,286	15,000	19,121	15,000	15,000	15,000	4
2858 PURCHASE OF RECORDINGS	42	3,900	4,173	3,900	3,900	3,900	4
2859 PURCHASE OF BOOKS - ADULT	30,572	94,345	69,392	105,198	105,198	105,198	4
2861 PURCHASE OF BOOKS-JUV	17,135	26,325	16,585	29,325	29,325	29,325	4
2862 PURCHASE OF PERIODICALS	7,739	16,500	14,407	17,500	17,500	17,500	4
2863 PURCHASE OF FILMS	2,648	6,375	4,717	7,193	7,193	7,193	4
2864 LIBRARY FILM CIRCUIT	1,850	1,950	1,950	2,100	2,100	2,100	4
2865 RENTAL OF BOOKS	11,907	13,453	5,948	2,500	2,500	2,500	4
2868 LIBRARY SUPP	366	1,025	619				4
2873 RENTAL OF FILMS	288	400	457	500	500	500	4
2898 SPECIAL DEPT EXP - SVCE	2,688	550	550				4
2899 SPECIAL DEPT EXP - SUPP	137	43	88				4
2921 DUPLICATING SERVICES	530	487	1,051	857	857	1,000	4
2931 COMMUNICATION SERVICES	72	72	62				4
TOTAL	223,332	390,714	314,631	425,946	425,946	423,127	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		704	518	718	718	718	4
3450 TAXES/LICENSES/ASSMT'S		2,592	3,168	3,168	3,168	3,168	4
3480 INDIRECT EXPENSE ADMIN		72,063	65,930	77,704	77,704	98,310	4
3490 INDIRECT EXP MATERIALS		166,522	160,327	172,320	172,320	165,338	4
3701 CONTRIB - OTHER AGENCIES	8,918						4
TOTAL	8,918	241,881	229,943	253,910	253,910	267,534	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	166	4,998	3,770				4
0010 SHELVING				2,000	2,000	2,000	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJC DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0011	MICROFILM READER/PRINTER				4,300	4,300		4
0012	CALCULATOR				130	130		4
0013	TELEPHONE ANSWERING DEVICE				175	175	175	4
0014	SECURITY MIRROR				100	100	100	4
0015	MICROFILM STORAGE CABINET				807	807	807	4
0016	FILE CABINET				108	108	108	4
0017	2 BOOK TRUCKS				240	240	240	4
0018	COAT RACKS				135	135	135	4
0019	3 BOOK DROP BINS				534	534	534	4
0020	6 BOOK TRUCKS				600	600	600	4
0021	HEATER				100	100	100	4
0022	EASEL/FLIP CHART				255	255		4
0023	VISUALATOR VOYAGER				2,300	2,300		4
0024	2 CASH REGISTERS				800	800	800	4
0025	CASH REGISTER				400	400	400	4
0026	CITZENS BAND RADIO				125	125	125	4
TOTAL		166	4,998	3,770	13,109	13,109	6,124	
TOTAL		663,500	1,188,970	1,070,496	1,251,820	1,251,820	1,271,526	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	154,429	227,827	204,229	242,663	242,663	263,082	4
1121 SALARY/WAGES EXTRA HELP	18,915	26,029	24,036	27,500	27,500	24,700	4
1131 SALARY/WAGES OT/CALL-BACK	4,109	1,413	3,631	3,100	3,100	3,100	4
1141 SALARY/WAGES PREMIUM PAY	934	1,642	1,437	1,050	1,050	1,134	4
1210 RETIREMENT EMPLOYER COST	18,771	24,243	25,384	30,362	30,362	32,915	4
1220 FICA-EMPLOYER COST	10,935	13,880	15,007	18,310	18,310	19,489	4
1230 HEALTH INS EMPLOYER COST	4,274	5,481	6,410	8,386	8,386	8,730	4
1231 VISION CARE INS - EMPR	547	779	720	983	983	1,072	4
1240 COMPENSATION INS	177	185	230	341	341	360	4
1250 UNEMPLOYMENT INS	220			414	414	450	4
1260 DENTAL INS EMPLOYER COST	1,789	2,494	2,371	3,095	3,095	3,576	4
1270 ACCRUED LEAVE CTO PAY-OFF			27				4
1290 LIFE INS-MGT-ER	174	182	190	206	206	209	4
1291 LIFE INS-OTHER-ER	324	455	408	498	498	537	4
1999 SALARY SAVINGS		7,631-		9,282-	9,282-	9,900-	4
TOTAL	215,598	296,979	284,080	327,626	327,626	349,454	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		440	267				4
2039 MGMT BUSINESS EXP ALLOW		120	120	120	120	120	4
2045 FREIGHT EXPRESS/DELIVERY		250	252	250	250	300	4
2051 LIABILITY INS	1,526	922	940	851	851	906	4
2052 FIRE INS	9,085	9,992	10,484	11,533	11,533	11,533	4
2055 VEHICLE INS LIAB/PD	226	300	283	300	300	300	4
2076 OFFICE SUPPLIES	363	415	618				4
2081 POSTAGE	48	95	10				4
2111 BUILDING MAINT SERVICES	6,773	10,012	8,493	10,015	10,015	10,015	4
2112 BUILDING MAINT SUPPLIES	788	852	781	1,740	1,740	1,740	4
2113 BLDG MAINT SER/SUPP OTHER			568	4,275	4,275	4,698	4
2141 LAND IMPR MAINT SERVICES	9,295	9,295	9,295	9,295	9,295	9,295	4
2142 LAND IMPR MAINT SUPPLIES		177	179	177	177	177	4
2143 ELEVATOR MAINT SERVICES	1,412	1,647	1,264	1,538	1,538	1,538	4
2145 MECH SYSTEMS MAINT SVCE		845	192	841	841	845	4
2146 MECH SYSTEMS MAINT SUPP		845	1,147	845	845	5,493	4
2171 RENTS & LEASES REAL PROP	155,592	4,800	80,165	4,800	4,800	4,800	4
2184 JANITORIAL SVCES-CONTRACT	18,135	22,805	21,647	28,018	28,018	26,244	4
2193 REFUSE COLL & DISPOS SVCE	517	380	489	463	463	539	4
2194 HEAT LIGHT & POWER	29,679	38,490	41,582	51,444	51,444	46,214	4
2197 TEL & TELEG SERVICES	2,970	3,820	3,975	5,500	5,500	4,681	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2198 WATER	1,664	2,958	2,971	3,897	3,897	3,270	4
2201 AUTO MILEAGE GARAGE	328	585	33	591	591	600	4
2202 AUTO MILEAGE PERSONAL	114	575	653	575	575	700	4
2226 SMALL TOOLS & INSTRUMENTS		160	205	275	275	300	4
2241 REPAIR/MAINT AUTOS/TRUCKS	65	5,725	855	7,680	7,680	7,680	4
2243 REPAIR/MAINT MISC	50	10,150	826	27,450	27,450	27,450	4
2261 OFFICE EQUIP MAINT SVCE	2,631	2,390	2,660	2,889	2,889	2,889	4
2271 SPECIAL EQUIP MAINT	817	2,695	1,126	1,843	1,843	1,843	4
2275 OPRNG RENT/LEASE EQUIP	18,043						4
2276 CAPITAL LEASES EQUIP		3,178	3,178	3,178	3,178	3,178	4
2283 MATERIAL & SUPPLIES	1,552	2,200	2,040	2,420	2,420	2,290	4
2322 CUSTODIAL SUPPLIES	78	220	136				4
2351 LAUNDRY/DRY CLEANING SVCE				100	100	100	4
2505 ACCTG & FINANCIAL SERVICE	900	1,500	900	1,500	1,500	1,500	4
2521 CONSULTING SERVICES		4,000	4,000				4
2571 SECURITY SERVICES	300	5,350	3,309	14,235	14,235	14,235	4
2573 OTHER PROFESSIONAL SVCES		2,712	1,225	2,983	2,983	2,983	4
2857 PURCHASE OF MICROFILM	926	10,300	35,421	10,300	10,300	10,300	4
2858 PURCHASE OF RECORDINGS	78	4,100	8,620	4,100	4,100	4,100	4
2859 PURCHASE OF BOOKS - ADULT	25,269	63,880	45,231	75,876	75,876	75,876	4
2861 PURCHASE OF BOOKS-JUV	18,109	28,136	26,743	31,136	31,136	31,136	4
2862 PURCHASE OF PERIODICALS	11,451	17,392	10,749	18,392	18,392	18,392	4
2863 PURCHASE OF FILMS		4,700	3,883	5,386	5,386	5,386	4
2864 LIBRARY FILM CIRCUIT	1,850	1,950	1,950	2,100	2,100	2,100	4
2865 RENTAL OF BOOKS	10,613	11,996	9,918	2,500	2,500	2,500	4
2868 LIBRARY SUPP	84	700	367				4
2873 RENTAL OF FILMS	189	400	428	500	500	500	4
2898 SPECIAL DEPT EXP - SVCE	1,890	188	193				4
2899 SPECIAL DEPT EXP - SUPP	275	45	162				4
2921 DUPLICATING SERVICES							4
2931 COMMUNICATION SERVICES	354	426	574				4
TOTAL	334,039	295,113	351,107	351,911	351,911	348,746	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		139,882	139,882	127,282	127,282	127,292	4
3230 LONG-TERM LOAN REDEMPTION		25,000	25,000	40,000	40,000	40,000	4
3480 INDIRECT EXPENSE ADMIN		70,214	64,240	75,712	75,712	92,306	4
3490 INDIRECT EXP MATERIALS		137,135	132,034	143,601	143,601	135,883	4
TOTAL		372,231	361,156	386,595	386,595	395,471	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	1,132	6,287	8,639				4
0027 2 CIGARETTE/LITTER RECEPTACLES				100	100	100	4
0028 2 FOLDING TABLES				600	600	600	4
0029 AUDIO VISUAL CART				180	180	180	4
0030 PAPER BACK RACK				450	450	450	4
0031 FILE CABINET 4 DR				280	280	280	4
0032 FILE CABINET 2DR				190	190	190	4
0033 CHAIR STENO				100	100	100	4
0034 TYPEWRITER STAND				50	50	50	4
0035 2 FILM RACKS				56	56	56	4
0036 AUDIO VISUAL CABINET				200	200	200	4
0037 SHELVING				3,750	3,750	3,750	4
0038 CASH REGISTER				400	400	400	4
0046 CASH REGISTER						400	4
TOTAL	1,132	6,287	8,639	6,356	6,356	6,756	
TOTAL	550,769	970,610	1,004,982	1,072,488	1,072,488	1,100,427	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	95,477	154,590	126,153	158,842	158,842	171,711	4
1121 SALARY/WAGES EXTRA HELP	5,061	7,554	6,752	7,500	7,500	7,500	4
1131 SALARY/WAGES OT/CALL-BACK	473	538	2,764	3,500	3,500	3,500	4
1141 SALARY/WAGES PREMIUM PAY	609	4,748	921	795	795	857	4
1210 RETIREMENT EMPLOYER COST	12,332	13,894	15,349	19,888	19,888	21,502	4
1220 FICA-EMPLOYER COST	6,233	7,499	8,853	11,390	11,390	12,254	4
1230 HEALTH INS EMPLOYER COST	1,547	1,757	1,921	3,403	3,403	4,594	4
1231 VISION CARE INS - EMPR	386	504	518	766	766	788	4
1240 COMPENSATION INS	196	165	189	102	102	110	4
1250 UNEMPLOYMENT INS	128		6,093	271	271	293	4
1260 DENTAL INS EMPLOYER COST	1,109	1,343	1,292	1,809	1,809	1,836	4
1270 ACCRUED LEAVE CTO PAY-OFF	65		2,198				4
1290 LIFE INS-MGT-ER	117	153	168	188	188	180	4
1291 LIFE INS-OTHER-ER	225	278	270	375	375	363	4
1999 SALARY SAVINGS		4,730-		6,265-	6,265-	6,435-	4
TOTAL	123,958	188,293	173,441	202,564	202,564	219,053	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		350	130				4
2039 MGMT BUSINESS EXP ALLOW		120	120	120	120	120	4
2045 FREIGHT EXPRESS/DELIVERY	138	500	79	150	150	100	4
2051 LIABILITY INS	874	369	551	529	529	569	4
2052 FIRE INS	3,841	3,841	4,210	4,800	4,800	4,800	4
2076 OFFICE SUPPLIES	107	200	125				4
2081 POSTAGE	210	300	296				4
2111 BUILDING MAINT SERVICES	912	17,000	1,178	1,800	1,800	1,800	4
2112 BUILDING MAINT SUPPLIES	448	250	316	400	400	400	4
2113 BLDG MAINT SER/SUPP OTHER			16,163	3,000	3,000	3,000	4
2141 LAND IMPR MAINT SERVICES	1,574	2,336	1,536	2,336	2,336	2,336	4
2145 MECH SYSTEMS MAINT SVCE	274	1,500	1,238	1,500	1,500	1,500	4
2146 MECH SYSTEMS MAINT SUPP	148	350	384	700	700	700	4
2184 JANITORIAL SVCES-CONTRACT			1,384	9,712	9,712	9,712	4
2193 REFUSE COLL & DISPOS SVCE	188	200	131	200	200	200	4
2194 HEAT LIGHT & POWER	8,741	12,000	13,061	16,457	16,457	16,457	4
2197 TEL & TELEG SERVICES	1,019	1,690	1,224	1,317	1,317	1,317	4
2198 WATER	299	600	647	832	832	725	4
2201 AUTO MILEAGE GARAGE	165						4
2202 AUTO MILEAGE PERSONAL	82	275	428	500	500	450	4
2226 SMALL TOOLS & INSTRUMENTS		92	52	50	50	50	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2243 REPAIR/MAINT MISC	55	50	3	1,500	1,500	1,500	4
2261 OFFICE EQUIP MAINT SVCE	411	1,038	1,026	1,313	1,313	1,313	4
2271 SPECIAL EQUIP MAINT	1,920	993	825	1,107	1,107	1,107	4
2275 OPRNG RENT/LEASE EQUIP	1,722						4
2276 CAPITAL LEASES EQUIP		1,110	1,110	1,110	1,110	1,110	4
2283 MATERIAL & SUPPLIES	661	1,200	688	1,200	1,200	800	4
2322 CUSTODIAL SUPPLIES	421	850	155				4
2505 ACCTG & FINANCIAL SERVICE		1,500					4
2521 CONSULTING SERVICES	1,800	1,800	1,650	1,800	1,800	1,950	4
2573 OTHER PROFESSIONAL SVCES		934	1,143	1,027	1,027	1,027	4
2819 ELECTION SERVICES				3,500	3,500	3,500	4
2857 PURCHASE OF MICROFILM	95	150	115	150	150	150	4
2858 PURCHASE OF RECORDINGS		2,400	2,971	2,400	2,400	2,400	4
2859 PURCHASE OF BOOKS - ADULT	21,254	30,200	29,382	33,850	33,850	33,850	4
2861 PURCHASE OF BOOKS-JUV	11,295	15,900	14,275	15,900	15,900	15,900	4
2862 PURCHASE OF PERIODICALS	3,994	5,600	3,663	5,600	5,600	5,600	4
2863 PURCHASE OF FILMS			693	693	693	693	4
2864 LIBRARY FILM CIRCUIT	1,850	1,950	1,950	2,100	2,100	2,100	4
2865 RENTAL OF BOOKS		6,050	5,772	2,400	2,400	2,400	4
2866 PROCESSING CHARGES	3,396		45				4
2867 BOOK BINDING		1,000	1,000	1,000	1,000	1,000	4
2868 LIBRARY SUPP	377	725	228				4
2869 NBCLS AFFILIATION			25-				4
2873 RENTAL OF FILMS	189	400	429	500	500	500	4
2898 SPECIAL DEPT EXP - SVCE	1,063	166	166				4
2899 SPECIAL DEPT EXP - SUPP	130	48	67				4
2921 DUPLICATING SERVICES	1						4
TOTAL	69,654	116,037	110,584	121,553	121,553	121,136	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		187	187	187	187	187	4
3480 INDIRECT EXPENSE ADMIN		42,498	38,882	45,826	45,826	59,536	4
3490 INDIRECT EXP MATERIALS		88,158	84,879	94,366	94,366	91,505	4
TOTAL		130,843	123,948	140,379	140,379	151,228	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	16,430	2,975	2,588				4
0039 2 TABLES				850	850		4
0040 8 CHAIRS				950	950		4
0041 16 MM PROJECTOR				1,200	1,200		4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
0042 PAPERBACK SHELVING				300	300		4
0043 BOOK CARROUSEL				100	100		4
0044 FILMSTRIP ADAPTER				100	100		4
0045 CASH REGISTER				400	400	400	4
TOTAL	16,430	2,975	2,588	3,900	3,900	400	
TOTAL	210,042	438,148	410,561	468,396	468,396	491,817	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 7000 PARKS & RECREATION

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	115,772	145,000	145,796	151,206	151,206	151,206	16
0099 SALARY & FRINGE BENEFIT INC						14,997	16
1121 SALARY/WAGES EXTRA HELP	499						16
1131 SALARY/WAGES OT/CALL-BACK	203	400	1,109	1,285	1,285	1,285	16
1141 SALARY/WAGES PREMIUM PAY	403	1,000	548	600	600	600	16
1210 RETIREMENT EMPLOYER COST	14,174	17,647	18,302	19,021	19,021	19,021	16
1220 FICA-EMPLOYER COST	6,791	8,065	9,142	9,845	9,845	9,845	16
1230 HEALTH INS EMPLOYER COST	3,582	4,327	5,021	4,886	4,886	4,886	16
1231 VISION CARE INS - EMPR	414	543	588	576	576	576	16
1240 COMPENSATION INS	1,693	2,115	1,913	1,907	1,907	1,907	16
1250 UNEMPLOYMENT INS	135			257	257	257	16
1260 DENTAL INS EMPLOYER COST	1,019	1,339	1,238	1,244	1,244	1,244	16
1290 LIFE INS-MGT-ER	246	259	268	282	282	282	16
1291 LIFE INS-OTHER-ER	195	263	272	279	279	279	16
TOTAL	145,126	180,958	184,197	191,388	191,388	206,385	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	923	923	923	923	923	923	16
2029 BUS & CONF EXP	443	650	484	550	550	550	16
2035 EDU & TRAINING-IN-SERVICE	450	100	36	100	100	100	16
2039 MGMT BUSINESS EXP ALLOW	145	200	160	200	200	200	16
2051 LIABILITY INS	1,000	1,089	601	471	471	471	16
2052 FIRE INS	7	50	186	186	186	186	16
2053 BOND INS	6	20		20	20	20	16
2054 OTHER INS		750		750	750	750	16
2055 VEHICLE INS LIAB/PD	579		725				16
2061 MEMBERSHIPS	85	85	105	85	85	85	16
2076 OFFICE SUPPLIES	95	300	770	300	300	300	16
2085 PRINTING & BINDING SVCE		100	342	300	300	300	16
2090 MISCELLANEOUS	3						16
2104 AGRICULTURAL SUPPLIES	282	100	45	100	100	100	16
2105 WEED CONTROL SUPPLIES		100	78	100	100	100	16
2112 BUILDING MAINT SUPPLIES	991	1,600	519	1,600	1,600	1,600	16
2113 BLDG MAINT SER/SUPP OTHER			2,803				16
2141 LAND IMPR MAINT SERVICES	1,844	4,700	753	4,700	4,700	4,700	16
2142 LAND IMPR MAINT SUPPLIES	533						16
2143 ELEVATOR MAINT SERVICES	5		18				16
2145 MECH SYSTEMS MAINT SVCE	1,554		321				16
2193 REFUSE COLL & DISPOS SVCE	2,968	7,000	3,668	6,000	6,000	6,000	16

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 7000 PARKS & RECREATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER	6,794	12,300	14,517	18,300	18,300	18,300	16
2197 TEL & TELEG SERVICES	3,449	3,900	2,834	3,900	3,900	3,900	16
2198 WATER	1,256		331				16
2201 AUTO MILEAGE GARAGE	14,331	14,300	14,860	15,200	15,200	15,200	16
2202 AUTO MILEAGE PERSONAL	282	3,000	3,516	4,000	4,000	4,000	16
2213 ENGINEERING SUPPL & MAINT			26				16
2226 SMALL TOOLS & INSTRUMENTS	575	700	806	700	700	700	16
2243 REPAIR/MAINT MISC	3,740	5,200	4,605	5,200	5,200	5,200	16
2261 OFFICE EQUIP MAINT SVCE	48	100	53	100	100	100	16
2275 OPRNG RENT/LEASE EQUIP	131	200		200	200	200	16
2314 CLOTHING & PERSONAL SUPP	339	350	311	495	495	495	16
2322 CUSTODIAL SUPPLIES	2,450	2,400	4,101	3,600	3,600	3,600	16
2332 FOOD			28				16
2431 HOSPITAL TREATMENT SVCE	616						16
2530 LEGAL DOCUMENTS/RECORDS			3				16
2899 SPECIAL DEPT EXP - SUPP			270				16
2921 DUPLICATING SERVICES	12	250	50	200	200	200	16
2931 COMMUNICATION SERVICES	2,015	2,300	2,252	2,300	2,300	2,300	16
TOTAL	47,951	62,767	61,100	70,580	70,580	70,580	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			18,731				16
TOTAL			18,731				
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	408,720						16
4201 STRUCTURES & IMPROVEMENTS	254,347	992,010	1,121,266	445,630	445,630	793,450	16
4301 EQUIPMENT-VEHICLES				6,986	6,986		16
4303 EQUIPMENT-OTHER			633				16
TOTAL	663,067	992,010	1,121,899	452,616	452,616	793,450	
TOTAL	856,144	1,235,735	1,385,927	714,584	714,584	1,070,415	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 7000 PARKS & RECREATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	4-						16
9130 PROP TAXES-PRIOR UNSEC	101		36				16
TOTAL	97		36				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	4,659	4,000	2,361	4,000	4,000	4,000	16
9448 RECREATIONAL CONCESSIONS	3,630	3,200	6,070	4,200	4,200	4,200	16
TOTAL	8,289	7,200	8,431	8,200	8,200	8,200	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	6,833	7,263	7,114	7,626	7,626	7,423	16
9513 BUS INVENTORY TAX RELIEF	2,176	6,760	6,672	6,989	6,989	6,956	16
9514 STATE SURPLUS ALLOCATION	265						16
9518 STATE HIGHWAY RENTALS							16
9562 STATE AID-RECREATION	316,421	1,076,163	805,260	371,366	371,366	983,337	16
TOTAL	325,695	1,090,186	819,046	385,981	385,981	997,716	
9600 CHARGES FOR CURRENT SERVICES							
9648 RECREATION SERVICE CHARGE	48,692	55,000	58,005				16
9677 PARKING FEE			998	17,200	17,200	17,200	16
9678 CAMPING FEE			2,229	40,500	40,500	40,500	16
9679 PICNIC RESERVATION FEE				3,900	3,900	3,900	16
TOTAL	48,692	55,000	61,232	61,600	61,600	61,600	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING				50	50	50	16
9717 OTHER REVENUE - NON OP	86						16
9729 DONATIONS/CONTRIB FRS	312,071	120,503	120,503	167,931	167,931	160,945	16
9730 DONATIONS &CONTRIBUTIONS			18,772	100	100	100	16
TOTAL	312,157	120,503	139,275	168,081	168,081	161,095	
TOTAL	694,930	1,272,889	1,028,020	623,862	623,862	1,228,611	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C6
DEPT 7010 LGN VLY PROJ BG-48-501

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS		37,943				37,943	16
TOTAL		37,943				37,943	
TOTAL		37,943				37,943	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9562 STATE AID-RECREATION		28,457		28,457	28,457	28,457	16
TOTAL		28,457		28,457	28,457	28,457	
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS		9,486		9,486	9,486	9,486	16
TOTAL		9,486		9,486	9,486	9,486	
TOTAL		37,943		37,943	37,943	37,943	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 8000 SO CO DEBT SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: DEBT SERVICE
ACTIVITY: BOND INDEBTEDNESS

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	295,295	278,975	279,486	263,350	263,350	263,350	300
3220 BOND REDEMPTION	250,000	250,000	250,000	300,000	300,000	300,000	300
TOTAL	545,295	528,975	529,486	563,350	563,350	563,350	
TOTAL	545,295	528,975	529,486	563,350	563,350	563,350	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL	22-						300
9130 PROP TAXES-PRIOR UNSEC	4-		151				300
TOTAL	26-		151				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	15,292	13,500	22,531	15,500	15,500	20,000	300
TOTAL	15,292	13,500	22,531	15,500	15,500	20,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	41,003	29,465	30,513	31,030	31,030	31,775	300
9513 BUS INVENTORY TAX RELIEF	14,562						300
TOTAL	55,565	29,465	30,513	31,030	31,030	31,775	
TOTAL	70,831	42,965	53,195	46,530	46,530	51,775	

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1981-82

Schedule 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 81	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL RESERVE	76,702					76,702	GENERAL
RESERVE FOR IMPREST CASH	7,915					7,915	GENERAL
RESERVE FOR INVENTORY	18,634					18,634	GENERAL
RESERVE FOR ACCOUNTS RECEIVABLE	50,208					50,208	GENERAL
RESERVE FOR IMPREST CASH	360					360	LIBRARY
RESERVE FOR EQUIPMENT REPLACEMENT	26,372					26,372	LIBRARY
RESERVE FOR DEPOSITS W/OTHERS	250					250	LIBRARY
GENERAL RESERVE	5,020		5,020			-0-	FISH & GAME
RESERVE FOR IMPREST CASH	100					100	RECREATION
RESERVE FOR IMPREST CASH	250					250	ROAD
RESERVE FOR INVENTORIES	8,585					8,585	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE	56,605					56,605	ROAD
TOTAL	251,001		5,020			245,981	

Internal Service
And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9717 OTHER REVENUE - NON CP	552						11
9729 DONATIONS/CONTRIB FRS							11
TOTAL	552						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	41,905	36,000	53,255	55,000	55,000	55,000	11
9929 DONATIONS & CONTRIB FRS	118,000						11
9931 CD PHONES-COUNTY USERS	24,776	21,290	21,356	20,744	20,744	20,744	11
9932 CD PHONES NON-CO USERS	1,621	1,107	1,353	1,308	1,308	1,308	11
9934 DEPR-CO&NON-CO USERS	40,000	35,000	35,000				11
9935 MOBILES-COUNTY USERS	74,384	77,453	44,988	109,235	109,235	106,290	11
9936 MOBILES-NON-COUNTY USERS	120,653	167,740	175,813	180,973	180,973	180,933	11
9938 SPECIFIC PROJECTS	12,679	7,000	2,182	5,000	5,000	5,000	11
9939 EMERGENCY MEDICAL NET FD	9,399	9,903	9,399	9,903	9,903	10,840	11
9940 CONTRIB FR GENERAL FD-F/A	27,612	11,550	11,550	56,807	56,807	12,558	11
9941 EQUIPMENT INSTALLATION	11,924	8,000	15,666	10,000	10,000	15,000	11
9946 CONTRIB FROM GENERAL FUND		3,800	3,834				11
9966 MISCELLANEOUS REVENUE	372						11
9997 FUND BALANCE AVAILABLE		70,921		60,799	60,799	49,347	11
TOTAL	483,325	449,764	374,396	509,769	509,769	457,020	
TOTAL	483,877	449,764	374,396	509,769	509,769	457,020	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	117,248	151,730	132,899	156,350	156,350	168,374	11
1121 SALARY/WAGES EXTRA HELP	2,047	2,500	4,613	2,500	2,500	2,500	11
1131 SALARY/WAGES OT/CALL-BACK	1,900	2,000	2,284	2,000	2,000	2,300	11
1142 SALARY/WAGES STANDBY PAY	5,658	6,000	6,018	6,200	6,200	7,200	11
1210 RETIREMENT EMPLOYER COST	14,407	16,487	16,621	19,526	19,526	20,795	11
1220 FICA-EMPLOYER COST	7,371	8,202	9,147	10,274	10,274	11,215	11
1230 HEALTH INS EMPLOYER COST	4,236	5,013	5,137	6,000	6,000	6,603	11
1231 VISION CARE INS - EMPR	393	432	454	475	475	514	11
1240 COMPENSATION INS	622	630	636	668	668	717	11
1250 UNEMPLOYMENT INS	154			267	267	286	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1260 DENTAL INS EMPLOYER COST	1,272	1,278	1,374	1,486	1,486	1,879	11
1290 LIFE INS-MGT-ER	238	253	249	265	265	555	11
1291 LIFE INS-OTHER-ER	182	192	192	211	211	158	11
1999 SALARY SAVINGS				6,187-	6,187-	4,128-	11
TOTAL	155,728	194,717	179,624	200,035	200,035	218,968	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	2,742	2,742	2,742	2,742	2,742	5,240	11
2023 BOOKS & PERIODICALS	151	200	175	200	200	200	11
2029 BUS & CONF EXP	221	250	147	780	120	120	11
2039 MGMT BUSINESS EXP ALLOW	220	200	98	200	200	50	11
2051 LIABILITY INS	1,096	1,006	590	484	484	524	11
2052 FIRE INS	210	210	225	225	225	225	11
2053 BOND INS	5	5		5	5	5	11
2061 MEMBERSHIPS	111	111	128	128	128	128	11
2076 OFFICE SUPPLIES	203	375	264	375	375	250	11
2081 POSTAGE	68	100	45	100	100	100	11
2090 MISCELLANEOUS	55	25		25	25	25	11
2113 BLDG MAINT SER/SUPP OTHER			141	125	125	125	11
2146 MECH SYSTEMS MAINT SUPP			24				11
2171 RENTS & LEASES REAL PROP	2,400	2,400	2,400	2,400	2,400	2,400	11
2194 HEAT LIGHT & POWER	2,737	3,300	3,074	3,400	3,400	3,000	11
2197 TEL & TELEG SERVICES	8,849	12,000	15,699	18,000	18,000	18,000	11
2198 WATER	159	175	175	210	210	210	11
2201 AUTO MILEAGE GARAGE	15,129	15,000	16,222	16,000	16,000	16,000	11
2226 SMALL TOOLS & INSTRUMENTS	250	2,250	2,487	2,000	2,000	2,000	11
2243 REPAIR/MAINT MISC		500	522	600	600	1,500	11
2275 OPRNG RENT/LEASE EQUIP	393	885	1,394	1,100	1,100	1,100	11
2283 MATERIAL & SUPPLIES	9,707	12,000	21,369	30,000	30,000	30,000	11
2811 D.P. SVCES - OTHER	1,220	982		982	982		11
2898 SPECIAL DEPT EXP - SVCE	116	500		500	500		11
2899 SPECIAL DEPT EXP - SUPP	13,504	18,600	5,498	1,000	1,000	1,000	11
2921 DUPLICATING SERVICES	49	150	6	150	150	150	11
TOTAL	59,595	73,966	73,425	81,731	81,071	82,352	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	356	5,000	10,791	8,000	8,000	17,300	11
3230 LONG-TERM LOAN REDEMPTION	63,733	70,000	61,582	87,000	87,000	76,000	11
3320 DEPRECIATION - EQUIP	40,000	35,000	35,000	30,000	30,000	31,600	11
3601 CONTRIB - OTHER FUNDS							11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
TOTAL	104,089	110,000	107,773	125,000	125,000	124,900	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	130,262	46,316	44,554				11
0001 DATA TEST SET				5,000			11
0002 TRANSMISSION MEASURING SET				1,120	1,100	1,120	11
0003 DEVIATION CALIBRATOR (2)				2,042	1,021	1,021	11
0004 MULTIPLEX TEST SET				679	679	679	11
0005 WATT METER				395	395	395	11
0006 POWER SUPPLY				917	917	917	11
0007 METER PANEL				665	665	665	11
0008 8 CHANNEL CONSOLE-FIRE				5,910	5,910		11
0009 8 CHANNEL CONSOLE-SHERIFF				11,436	11,436		11
0010 MOBILE RADIO-MEDNET (2)						4,371	11
4304 EQUIPMENT-REPLACE	205						11
0001 SERVICE MONITOR				8,591			11
0002 ALERT MONITOR (3)				1,260	1,260	1,260	11
0003 HANDI-TALKIE-4CH (12)				22,235	22,235		11
0004 HANDI-TALKIE-6CH (6)				12,491	12,491		11
0005 MOBILE RADIO (6)				17,096	17,096		11
0006 COMMUNITY REPEATER-VHF				6,360	6,360	6,360	11
0007 PAGE BOY/MINITOR (11)				3,608	3,608	3,608	11
0008 MICROWAVE-RF RACK				32,318			11
TOTAL	130,467	46,316	44,554	132,523	85,173	20,396	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		24,765			18,470	10,404	11
TOTAL		24,765			18,470	10,404	
TOTAL	449,879	449,764	405,376	539,289	509,749	457,020	
EXCESS OVER (UNDER) INCOME	33,998		(30,980)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 09
DEPT 1640 PROPERTY MANAGEMENT

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL	76,083	103,000	82,039	90,000	90,000	112,000	202
TOTAL	76,083	103,000	82,039	90,000	90,000	112,000	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	3,756	3,000	4,884	5,000	5,000	5,000	202
9903 MISCELLANEOUS INCOME	6,959						202
9966 MISCELLANEOUS REVENUE			1				202
9997 FUND BALANCE AVAILABLE		30,193				7,566	202
TOTAL	10,715	33,193	4,885	5,000	5,000	12,566	
TOTAL	86,798	136,193	86,924	95,000	95,000	124,566	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	12,606	16,000	13,929	15,000	15,000	15,000	202
2012 ADVERTISING/LEGAL NOTICES			390			1,000	202
2029 BUS & CONF EXP			268	100	100	100	202
2052 FIRE INS			855	855	855	855	202
2111 BUILDING MAINT SERVICES	32,637	59,000	32,794	35,000	35,000	35,000	202
2112 BUILDING MAINT SUPPLIES	38		45				202
2113 BLDG MAINT SER/SUPP OTHER			4				202
2275 OPRNG RENT/LEASE EQUIP	62		21				202
TOTAL	45,343	75,000	48,306	50,955	50,955	51,955	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	1,539	1,500	1,553	1,500	1,500	650	202
3601 CONTRIB - OTHER FUNDS	37,000	59,693	59,693	42,545	42,545	71,961	202
TOTAL	38,539	61,193	61,246	44,045	44,045	72,611	
TOTAL	83,882	136,193	109,552	95,000	95,000	124,566	
EXCESS OVER (UNDER) INCOME	2,916		(22,628)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1800 CC IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE			1,257	1,000	1,000	1,057	35
TOTAL			1,257	1,000	1,000	1,057	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	1,293	1,000	763	1,000	1,000	1,000	35
9937 FEDERAL GRANT							35
9951 BENICIA CITY	4,648	4,340	4,340			4,261	35
9952 DIXON CITY	531	788	788	931	931	811	35
9953 FAIRFIELD CITY	6,439	6,438	6,438	7,968	7,968	6,939	35
9954 RIO VISTA CITY	431	432	432	428	428	373	35
9955 SUISUN CITY	833	981	981	1,337	1,337	1,164	35
9956 VACAVILLE CITY	4,759	4,827	4,827	5,760	5,760	5,017	35
9957 VALLEJO CITY	6,928	6,761	6,761	8,287	8,287	7,217	35
9958 SOLANO COUNTY	36,400	35,783	35,783	41,289	41,289	40,218	35
9997 FUND BALANCE AVAILABLE		10,436		6,000	6,000	5,943	35
TOTAL	62,262	71,786	61,113	73,000	73,000	72,943	
TOTAL	62,262	71,786	62,370	74,000	74,000	74,000	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	38,223	42,099	42,180	42,654	42,654	42,654	35
C099 SALARY & FRINGE BENEFIT INC						4,231	35
1121 SALARY/WAGES EXTRA HELP	595	600	239	600	600	600	35
1210 RETIREMENT EMPLOYER COST	4,663	5,268	5,275	5,336	5,336	5,336	35
1220 FICA-EMPLOYER COST	2,380	2,691	2,681	2,876	2,876	2,876	35
1230 HEALTH INS EMPLOYER COST	579	684	649	684	684	684	35
1231 VISION CARE INS - EMPR	119	144	151	144	144	144	35
1240 COMPENSATION INS	31	34	27	26	26	26	35
1250 UNEMPLOYMENT INS	50						35
1260 DENTAL INS EMPLOYER COST	363	426	458	454	454	454	35
1290 LIFE INS-MGT-ER	154	223	223	247	247	247	35
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	35

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1984

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	47,192	52,204	51,518	53,056	53,056	57,287	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,553	3,500	3,500	3,500	3,500	3,500	35
2023 BOOKS & PERIODICALS	841	700	770	700	700	700	35
2029 BUS & CONF EXP	1,586	2,000	1,855	2,000	2,000	2,000	35
2051 LIABILITY INS	333	130	174	132	132	132	35
2052 FIRE INS	25	25	39	25	25	25	35
2053 BOND INS	3	1		1	1	1	35
2054 OTHER INS	20	20		20	20	20	35
2061 MEMBERSHIPS	185	285	225	285	285	285	35
2076 OFFICE SUPPLIES	760	1,000	347	600	600	600	35
2081 POSTAGE	4	50	5	50	50	50	35
2085 PRINTING & BINDING SVCE	1,995	4,000	2,065	2,000	2,000	2,000	35
2090 MISCELLANEOUS	981						35
2197 TEL & TELEG SERVICES	1,254	1,800	1,742	1,800	1,800	1,800	35
2201 AUTO MILEAGE GARAGE	2,358	3,600	2,566	2,800	2,800	2,800	35
2202 AUTO MILEAGE PERSONAL			47				35
2261 OFFICE EQUIP MAINT SVCE	96	100	106	100	100	100	35
2275 OPRNG RENT/LEASE EQUIP	864	954	1,087	954	954	954	35
2811 D.P. SVCES - OTHER	79	305	80	305	305	305	35
2921 DUPLICATING SERVICES	266	963	921	963	963	963	35
TOTAL	15,203	19,433	15,529	16,235	16,235	16,235	
3000 OTHER CHARGES							
3470 GEN PROMOTIONAL WORK	1,310-		583-				35
3601 CONTRIB - OTHER FUNDS	2						35
TOTAL	1,308-		583-				
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	1,945						35
TOTAL	1,945						
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		149		4,709	4,709	478	35
TOTAL		149		4,709	4,709	478	
TOTAL	63,032	71,786	66,864	74,000	74,000	74,000	
EXCESS OVER (UNDER) INCOME	(770)		(4,494)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1801 IDA CETA SC-070-EG-065-0

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9903 MISCELLANEOUS INCOME			250				35
9937 FEDERAL GRANT	4,666	16,461	13,371				35
9997 FUND BALANCE AVAILABLE		1,878					35
TOTAL	4,666	18,339	13,621				
TOTAL	4,666	18,339	13,621				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,043	3,457	3,266				35
1210 RETIREMENT EMPLOYER COST	250	422					35
1220 FICA-EMPLOYER COST	125	212	200				35
1230 HEALTH INS EMPLOYER COST	62	350	100				35
1240 COMPENSATION INS	2	3	2				35
TOTAL	2,482	4,444	3,568				
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	290	6,006	7,679				35
2029 BUS & CONF EXP		360					35
2051 LIABILITY INS	17	29	24				35
2085 PRINTING & BINDING SVCE		7,500	4,227				35
TOTAL	307	13,895	11,930				
TOTAL	2,789	18,339	15,498				
EXCESS OVER (UNDER) INCOME	1,877		(1,877)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 05
DEPT 1830 INSURANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	86,250	85,000	122,990	140,000	140,000	160,000	60
9921 CHGS FOR INSURANCE	607,306	438,361	409,847	606,088	606,088	559,693	60
9996 RESERVE BALANCE AVAILABLE		875,000		957,000	957,000	875,000	60
9997 FUND BALANCE AVAILABLE		149,970		94,387	94,387	313,968	60
TOTAL	693,556	1,548,331	532,837	1,797,475	1,797,475	1,908,661	
TOTAL	693,556	1,548,331	532,837	1,797,475	1,797,475	1,908,661	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS							60
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	18,092	24,000	23,185	26,800	26,800	26,800	60
2051 LIABILITY INS	263,774	190,250	74,597	185,200	185,200	339,201	60
2052 FIRE INS	40,969	35,000	576	35,000	35,000	73,000	60
2053 BOND INS	3,269	15,794	17,193	7,025	7,025	7,025	60
2054 OTHER INS	26,152	10,368	5,814	24,528	24,528	24,688	60
2055 VEHICLE INS LIAB/PD	166	67,159	2,100	70,000	70,000	41,800	60
2056 WORKERS COMP INS	145,903	243,000	147,406	300,000	300,000	334,225	60
2057 LIAB MAL PRACTICE INS	49,300	30,000	10,356	30,000	30,000	25,000	60
2058 FUTURE INSURANCE LOSSES	154,725						60
2059 UNEMP INS CHARGES		57,760	83,564	125,322	125,322	125,322	60
2443 MEDICAL SERVICES			14,049	36,600	36,600	36,600	60
TOTAL	702,350	673,331	378,840	840,475	840,475	1,033,661	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	8						60
TOTAL	8						
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		875,000		957,000	957,000	875,000	60
TOTAL		875,000		957,000	957,000	875,000	
TOTAL	702,358	1,548,331	378,840	1,797,475	1,797,475	1,908,661	
EXCESS OVER (UNDER) INCOME	(8,802)		153,997				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 05
DEPT 1830 INSURANCE
DIVN 1831 LIABILITY DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			221,155	70,000	70,000	80,000	60
9921 CHGS FOR INSURANCE	364,771	234,056		223,729	223,729	196,250	60
9996 RESERVE BALANCE AVAILABLE		475,000		547,000	547,000	520,000	60
9997 FUND BALANCE AVAILABLE		61,353		1,471	1,471	139,751	60
TOTAL	364,771	770,409	221,155	842,200	842,200	936,001	
TOTAL	364,771	770,409	221,155	842,200	842,200	936,001	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	4,920	8,000	8,903	10,000	10,000	10,000	60
2051 LIABILITY INS	261,162	190,250	74,597	185,200	185,200	339,201	60
2055 VEHICLE INS LIAB/PD	166	67,159	2,100	70,000	70,000	41,800	60
2057 LIAB MAL PRACTICE INS	49,300	30,000	10,356	30,000	30,000	25,000	60
2058 FUTURE INSURANCE LOSSES	49,216						60
TOTAL	364,764	295,409	95,956	295,200	295,200	416,001	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	8						60
TOTAL	8						
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		475,000		547,000	547,000	520,000	60
TOTAL		475,000		547,000	547,000	520,000	
TOTAL	364,772	770,409	95,956	842,200	842,200	936,001	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 8S
DEPT 1830 INSURANCE
DIVN 1841 WORKERS COMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9501 INTEREST INCOME	86,250	74,000	110,989	70,000	70,000	80,000	60
9921 CHGS FOR INSURANCE	162,758	157,711	151,833	207,118	207,118	211,475	60
9996 RESERVE BALANCE AVAILABLE		300,000		350,000	350,000	325,000	60
9997 FUND BALANCE AVAILABLE		26,289		74,482	74,482	94,350	60
TOTAL	249,008	558,000	262,822	701,600	701,600	710,825	
TOTAL	249,008	558,000	262,822	701,600	701,600	710,825	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	12,274	15,000	12,387	15,000	15,000	15,000	60
2051 LIABILITY INS	2,612						60
2056 WORKERS COMP INS	145,903	243,000	147,406	300,000	300,000	334,225	60
2058 FUTURE INSURANCE LOSSES	88,219						60
2443 MEDICAL SERVICES			14,049	36,600	36,600	36,600	60
TOTAL	249,008	258,000	173,842	351,600	351,600	385,825	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		300,000		350,000	350,000	325,000	60
TOTAL		300,000		350,000	350,000	325,000	
TOTAL	249,008	558,000	173,842	701,600	701,600	710,825	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C9
DEPT 1830 INSURANCE
DIVN 1851 BOND FIRE, OTHER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		11,000	12,001				60
9921 CHGS FOR INSURANCE	47,231	46,594	36,859	63,672	63,672	70,068	60
9997 FUND BALANCE AVAILABLE		4,568		4,281	4,281	36,045	60
TOTAL	47,231	62,162	48,860	67,953	67,953	106,113	
TOTAL	47,231	62,162	48,860	67,953	67,953	106,113	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	888	1,000	1,522	1,400	1,400	1,400	60
2052 FIRE INS	40,969	35,000	576	35,000	35,000	73,000	60
2053 BOND INS	3,269	15,794	17,193	7,025	7,025	7,025	60
2054 OTHER INS	10,527	10,368	5,814	24,528	24,528	24,688	60
2058 FUTURE INSURANCE LOSSES	8,421-						60
TOTAL	47,232	62,162	25,105	67,953	67,953	106,113	
TOTAL	47,232	62,162	25,105	67,953	67,953	106,113	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1861 UNEMPLOYMENT INS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9921 CHGS FOR INSURANCE	32,546			111,569	111,569	81,900	60
9996 RESERVE BALANCE AVAILABLE		100,000		60,000	60,000	30,000	60
9997 FUND BALANCE AVAILABLE		57,760		14,153	14,153	43,822	60
TOTAL	32,546	157,760		185,722	185,722	155,722	
TOTAL	32,546	157,760		185,722	185,722	155,722	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS							60
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	10		373	400	400	400	60
2054 OTHER INS	15,625						60
2058 FUTURE INSURANCE LOSSES	25,711						60
2059 UNEMP INS CHARGES		57,760	83,564	125,322	125,322	125,322	60
TOTAL	41,346	57,760	83,937	125,722	125,722	125,722	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		100,000		60,000	60,000	30,000	60
TOTAL		100,000		60,000	60,000	30,000	
TOTAL	41,346	157,760	83,937	185,722	185,722	155,722	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			25				370
TOTAL			25				
9900 INCOME--IGSF SERVICES							
9929 DONATIONS & CONTRIB FRS						199,784	370
9940 CONTRIB FR GENERAL FD-F/A		7,991	7,581				370
9946 CONTRIB FROM GENERAL FUND		22,089	22,090	28,000	28,000	28,040	370
9966 MISCELLANEOUS REVENUE	195	100		100	100	100	370
9971 EDP CHARGES - COUNTY	1,154,132	1,178,922	1,018,583	1,362,440	1,362,440	1,185,247	370
9972 EDP CHARGES-CITIES	3,351	3,367	3,439	3,367	3,367	4,006	370
9973 EDP CHARGES-SCHOOLS	13,148		1,908				370
9974 EDP CHARGES-DISTRICTS	1,355	1,521	639	1,521	1,521	699	370
9975 EDP CHARGES-TRAFFIC REC	7,577	8,868	6,428	8,868	8,868	5,631	370
9976 EDP CHARGES-OTHER	510	395	152	395	395		370
9977 EQUIPMENT RENTAL	56,206	53,277	55,664	82,582	82,582	43,871	370
9978 MISCELLANEOUS SALES	797						370
9990 P.Y. REVENUE IGS	106						370
9998 EXCESS CHGS-WORK AUTH	193,458-		99,476-				370
TOTAL	1,043,919	1,276,530	1,017,008	1,487,273	1,487,273	1,467,378	
TOTAL	1,043,919	1,276,530	1,017,033	1,487,273	1,487,273	1,467,378	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	492,016	636,992	543,163	780,627	780,627	780,627	370
1121 SALARY/WAGES EXTRA HELP	6,698	4,780					370
1131 SALARY/WAGES OT/CALL-BACK	12,841	21,281	14,233	17,250	17,250	18,504	370
1141 SALARY/WAGES PREMIUM PAY	5,308	7,938	6,048	10,458	10,458	10,458	370
1142 SALARY/WAGES STANDBY PAY	363	500	978	800	800	1,000	370
1210 RETIREMENT EMPLOYER COST	60,614	80,627	68,632	98,943	98,943	98,943	370
1220 FICA-EMPLOYER COST	31,152	40,626	36,656	52,289	52,289	52,289	370
1230 HEALTH INS EMPLOYER COST	12,771	21,453	17,892	28,007	28,007	28,007	370
1231 VISION CARE INS - EMPR	1,817	2,283	1,940	2,448	2,448	2,448	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1984

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1240 COMPENSATION INS	423	386	373	467	467	467	370
1250 UNEMPLOYMENT INS	709			1,330	1,330	1,330	370
1260 DENTAL INS EMPLOYER COST	5,022	6,028	5,179	6,923	6,923	6,923	370
1270 ACCRUED LEAVE CTO PAY-OFF	8,221	3,996	20,419	8,300	8,300	11,910	370
1290 LIFE INS-MGT-ER	1,164	1,423	1,205	1,737	1,737	1,737	370
1291 LIFE INS-OTHER-ER	738	913	771	1,092	1,092	1,092	370
1999 SALARY SAVINGS		29,849-				43,197-	370
TOTAL	639,857	799,377	717,489	1,010,671	1,010,671	972,538	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	52,654	53,811	53,811	27,490	27,490	27,490	370
2023 BOOKS & PERIODICALS	30		36				370
2029 BUS & CONF EXP	1,792	4,029	2,595	4,029	4,029	5,182	370
2035 EDU & TRAINING-IN-SERVICE	1,236	15,636	5,767	15,636	15,636	25,835	370
2039 MGMT BUSINESS EXP ALLOW	61	600		600	600	50	370
2045 FREIGHT EXPRESS/DELIVERY	431	1,500		1,500	1,500	2,500	370
2051 LIABILITY INS	4,536	1,991	2,446	2,456	2,456	2,456	370
2052 FIRE INS	145	350	175	350	350	200	370
2053 BOND INS	32	76		76	76	76	370
2054 OTHER INS	5,129	5,200	4,826	5,721	5,721	4,850	370
2076 OFFICE SUPPLIES	1,080	955	1,004	955	955	975	370
2197 TEL & TELEG SERVICES	2,391	2,750	2,694	2,750	2,750	3,150	370
2201 AUTO MILEAGE GARAGE	1,603	4,477	463	4,477	4,477	3,539	370
2202 AUTO MILEAGE PERSONAL	146		1,992				370
2242 REPAIR/MAINT ENGINES			63				370
2261 OFFICE EQUIP MAINT SVCE	48	175	439	175	175	875	370
2271 SPECIAL EQUIP MAINT	58,950	68,241	76,403	75,274	75,274	89,371	370
2275 OPRNG RENT/LEASE EQUIP	177,976	138,050	133,047	171,157	171,157	123,070	370
2573 OTHER PROFESSIONAL SVCES	25		892				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT	20		862-				370
2811 D.P. SVCES - OTHER	20-		862				370
2812 DATA PROC SUPP	47,842	57,762	43,928	62,263	62,263	60,124	370
2814 DATA PROC SOFTWARE CHARGE	43,517	53,360	34,597	53,360	53,360	38,565	370
2852 RECREATIONAL SUPP							370
2898 SPECIAL DEPT EXP - SVCE	420	250	84	250	250	250	370
2921 DUPLICATING SERVICES	282	370	456	370	370	465	370
2931 COMMUNICATION SERVICES	392	400	348	400	400	400	370
TOTAL	400,718	409,983	366,066	429,289	429,289	389,423	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	27,609	22,517	37,830	28,156	28,156	28,156	370
3230 LONG-TERM LOAN REDEMPTION	103,613	36,662	36,900	19,157	19,157	76,711	370
3320 DEPRECIATION - EQUIP							370
TOTAL	131,222	59,179	74,730	47,313	47,313	104,867	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,140	7,991	7,581				370
TOTAL	1,140	7,991	7,581				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR						550	370
TOTAL						550	
TOTAL	1,172,937	1,276,530	1,165,866	1,487,273	1,487,273	1,467,378	
EXCESS OVER (UNDER) INCOME	(129,018)		(148,833)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9940 CONTRIB FR GENERAL FD-F/A		7,991	7,581				370
9946 CONTRIB FROM GENERAL FUND		20,085	20,086	26,140	26,140	27,556	370
9966 MISCELLANEOUS REVENUE		100		100	100	100	370
9971 EDP CHARGES - COUNTY	718		1,702				370
9973 EDP CHARGES-SCHOOLS	1		1				370
9975 EDP CHARGES-TRAFFIC REC	1,940	1,781	1,468	1,781	1,781	976	370
TOTAL	2,659	29,957	30,838	28,021	28,021	28,632	
TOTAL	2,659	29,957	30,838	28,021	28,021	28,632	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	67,140	91,568	83,047	111,538	111,538	111,538	370
1131 SALARY/WAGES OT/CALL-BACK	122	5,620	301	250	250	3,496	370
1142 SALARY/WAGES STANDBY PAY	39		26				370
1210 RETIREMENT EMPLOYER COST	8,190	11,448	10,385	13,950	13,950	13,950	370
1220 FICA-EMPLOYER COST	3,662	5,441	4,917	7,014	7,014	7,014	370
1230 HEALTH INS EMPLOYER COST	1,541	2,890	2,037	3,053	3,053	3,053	370
1231 VISION CARE INS - EMPR	211	255	222	252	252	252	370
1240 COMPENSATION INS	55	54	54	67	67	67	370
1250 UNEMPLOYMENT INS	85			189	189	189	370
1260 DENTAL INS EMPLOYER COST	526	621	529	652	652	652	370
1270 ACCRUED LEAVE CTO PAY-OFF	1,139	2,328	1,835	2,700	2,700	2,893	370
1290 LIFE INS-MGT-ER	473	476	519	602	602	602	370
1291 LIFE INS-OTHER-ER	33	54	35	159	159	159	370
1999 SALARY SAVINGS						5,135-	370
TOTAL	83,216	120,755	103,907	140,426	140,426	138,730	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	52,654	53,811	53,811	27,490	27,490	27,490	370
2023 BOOKS & PERIODICALS	30		26				370
2029 BUS & CONF EXP	425	2,331	715	2,331	2,331	3,204	370
2035 EDU & TRAINING-IN-SERVICE	353	5,561	1,621	5,561	5,561	5,902	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 8S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2039 MGMT BUSINESS EXP ALLOW	32	240		240	240	50	370
2051 LIABILITY INS	586	279	353	347	347	347	370
2052 FIRE INS	145	350		350	350	200	370
2053 BOND INS	32	76		76	76	76	370
2054 OTHER INS	2,039	2,067	1,789	2,275	2,275	1,800	370
2076 OFFICE SUPPLIES	660	525	972	525	525	675	370
2197 TEL & TELEG SERVICES	2,391	2,750	2,694	2,750	2,750	3,150	370
2201 AUTO MILEAGE GARAGE	223	579	125	579	579	505	370
2202 AUTO MILEAGE PERSONAL			102				370
2261 OFFICE EQUIP MAINT SVCE	48	175	439	175	175	875	370
2271 SPECIAL EQUIP MAINT	305	385	325	735	735	409	370
2573 OTHER PROFESSIONAL SVCES			6				370
2812 DATA PROC SUPP	78		127				370
2814 DATA PROC SOFTWARE CHARGE	1,250		1,560				370
2898 SPECIAL DEPT EXP - SVCE		250	84	250	250	250	370
2921 DUPLICATING SERVICES	79	125	187	125	125	190	370
2931 COMMUNICATION SERVICES	288	400	348	400	400	400	370
TOTAL	61,618	69,904	65,294	44,209	44,205	45,523	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	21,181	20,085	35,142	26,140	26,140	27,556	370
3230 LONG-TERM LOAN REDEMPTION		672	722	726	726	726	370
3320 DEPRECIATION - EQUIP							370
TOTAL	21,181	20,757	35,864	26,866	26,866	28,282	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,140	7,991	7,581				370
TOTAL	1,140	7,991	7,581				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR						550	370
TOTAL						550	
TOTAL	167,155	219,407	212,646	211,501	211,501	213,085	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 6S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			25				370
TOTAL			25				
9900 INCOME--IGSF SERVICES							
9929 DONATIONS & CONTRIB FRS						9,111	370
9946 CONTRIB FROM GENERAL FUND		1,919	1,920	1,829	1,829	413	370
9966 MISCELLANEOUS REVENUE	170						370
9971 EDP CHARGES - COUNTY	818,830	818,266	776,159	818,266	818,266	888,380	370
9972 EDP CHARGES-CITIES	3,351	3,367	3,439	3,367	3,367	4,006	370
9973 EDP CHARGES-SCHOOLS	11,618		1,194				370
9974 EDP CHARGES-DISTRICTS	1,355	1,521	639	1,521	1,521	699	370
9975 EDP CHARGES-TRAFFIC REC	5,637	7,087	4,960	7,087	7,087	4,655	370
9976 EDP CHARGES-OTHER	357	395	152	395	395		370
9977 EQUIPMENT RENTAL	56,206	53,277	55,664	82,582	82,582		370
9978 MISCELLANEOUS SALES	797						370
9990 P.Y. REVENUE IGS	106						370
TOTAL	898,427	885,832	844,127	915,047	915,047	907,264	
TOTAL	898,427	885,832	844,152	915,047	915,047	907,264	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	228,044	304,231	276,905	349,395	349,395	349,395	370
1121 SALARY/WAGES EXTRA HELP	6,639	4,780					370
1131 SALARY/WAGES OT/CALL-BACK	6,182	8,426	7,538	9,900	9,900	7,912	370
1141 SALARY/WAGES PREMIUM PAY	5,308	7,938	6,048	10,458	10,458	10,458	370
1142 SALARY/WAGES STANDBY PAY			5				370
1210 RETIREMENT EMPLOYER COST	28,426	39,026	35,377	45,015	45,015	45,015	370
1220 FICA-EMPLOYER COST	15,270	19,946	18,880	23,949	23,949	23,949	370
1230 HEALTH INS EMPLOYER COST	5,900	9,294	10,500	14,617	14,617	14,617	370
1231 VISION CARE INS - EMPR	1,021	1,401	1,266	1,491	1,491	1,491	370
1240 COMPENSATION INS	200	184	187	216	216	216	370
1250 UNEMPLOYMENT INS	331			596	596	596	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 8S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1260 DENTAL INS EMPLOYER COST	2,920	3,683	3,410	4,216	4,216	4,216	370
1270 ACCRUED LEAVE CTO PAY-OFF	2,928	992	3,959	5,600	5,600	7,205	370
1290 LIFE INS-MGT-ER	292	335	280	414	414	414	370
1291 LIFE INS-OTHER-ER	483	645	567	690	690	690	370
1999 SALARY SAVINGS		29,849-				13,211-	370
TOTAL	303,944	371,032	364,922	466,557	466,557	452,963	
2000 SERVICES & SUPPLIES							
2025 BUS & CONF EXP	24	70	26	70	70	320	370
2035 EDU & TRAINING-IN-SERVICE		2,325	1,530	2,325	2,325	3,350	370
2039 MGMT BUSINESS EXP ALLOW		240		240	240		370
2045 FREIGHT EXPRESS/DELIVERY	431	1,500		1,500	1,500	2,500	370
2051 LIABILITY INS	2,139	947	1,204	1,116	1,116	1,116	370
2052 FIRE INS			175				370
2054 OTHER INS	3,090	3,133	3,037	3,446	3,446	3,050	370
2076 OFFICE SUPPLIES	95	100	18	100	100	50	370
2201 AUTO MILEAGE GARAGE	27	47	259	47	47	41	370
2271 SPECIAL EQUIP MAINT	58,285	67,086	75,458	73,769	73,769	83,009	370
2275 OPRNG RENT/LEASE EQUIP	177,957	138,050	133,047	171,157	171,157	85,522	370
2573 OTHER PROFESSIONAL SVCES	25		30				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT			39				370
2811 D.P. SVCES - OTHER			39-				370
2812 DATA PROC SUPP	47,764	57,762	43,123	62,263	62,263	60,124	370
2814 DATA PROC SOFTWARE CHARGE	42,267	53,360	33,037	53,360	53,360	38,565	370
2852 RECREATIONAL SUPP							370
2898 SPECIAL DEPT EXP - SVCE	420						370
2921 DUPLICATING SERVICES	161	145	171	145	145	175	370
2931 COMMUNICATION SERVICES	104						370
TOTAL	332,789	324,765	291,115	369,538	369,538	277,822	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	6,326	2,347	2,590	1,985	1,985	413	370
3230 LONG-TERM LOAN REDEMPTION	103,080	35,318	35,456	17,705	17,705	23,159	370
3320 DEPRECIATION - EQUIP							370
TOTAL	109,406	37,665	38,046	19,690	19,690	23,572	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR							370
TOTAL	746,139	733,462	694,083	855,785	855,785	754,357	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9929 DONATIONS & CONTRIB FRS						142,230	370
9946 CONTRIB FROM GENERAL FUND		85	84	31	31	71	370
9966 MISCELLANEOUS REVENUE	25						370
9971 EDP CHARGES - COUNTY	334,584	360,656	240,722	544,174	544,174	296,867	370
9973 EDP CHARGES-SCHOOLS	1,529		713				370
9976 EDP CHARGES-OTHER	153						370
TOTAL	336,291	360,741	241,519	544,205	544,205	439,168	
TOTAL	336,291	360,741	241,519	544,205	544,205	439,168	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	196,832	241,193	183,211	319,694	319,694	319,694	370
1121 SALARY/WAGES EXTRA HELP	59						370
1131 SALARY/WAGES OT/CALL-BACK	6,537	7,235	6,394	7,100	7,100	7,096	370
1142 SALARY/WAGES STANDBY PAY	324	500	947	800	800	1,000	370
1210 RETIREMENT EMPLOYER COST	23,998	30,153	22,870	35,978	35,978	39,978	370
1220 FICA-EMPLOYER COST	12,220	15,239	12,859	21,326	21,326	21,326	370
1230 HEALTH INS EMPLOYER COST	5,330	9,269	5,355	10,337	10,337	10,337	370
1231 VISION CARE INS - EMPR	585	627	452	705	705	705	370
1240 COMPENSATION INS	168	148	132	184	184	184	370
1250 UNEMPLOYMENT INS	293			545	545	545	370
1260 DENTAL INS EMPLOYER COST	1,576	1,724	1,240	2,055	2,055	2,055	370
1270 ACCRUED LEAVE CTO PAY-OFF	4,154	676	14,625			1,812	370
1290 LIFE INS-MGT-ER	399	612	406	721	721	721	370
1291 LIFE INS-OTHER-ER	222	214	169	243	243	243	370
1999 SALARY SAVINGS						24,851-	370
TOTAL	252,697	307,590	248,660	403,688	403,688	380,845	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	1,343	1,628	1,854	1,628	1,628	1,658	370
2035 EDU & TRAINING-IN-SERVICE	883	7,750	2,616	7,750	7,750	16,583	370
2039 MGMT BUSINESS EXP ALLOW	29	120		120	120		370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 8S
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND IF OTHER THAN GEN.)
2051 LIABILITY INS	1,811	765	889	993	993	993	370
2076 OFFICE SUPPLIES	325	330	14	330	330	250	370
2201 AUTO MILEAGE GARAGE	1,353	3,851	79	3,851	3,851	2,993	370
2202 AUTO MILEAGE PERSONAL	146		1,890				370
2242 REPAIR/MAINT ENGINES			63				370
2271 SPECIAL EQUIP MAINT	360	770	620	770	770	2,489	370
2275 OPRNG RENT/LEASE EQUIP	19						370
2573 OTHER PROFESSIONAL SVCES			856				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT	20		901-				370
2811 D.P. SVCES - OTHER	20-		901				370
2812 DATA PROC SUPP			678				370
2921 DUPLICATING SERVICES	42	100	98	100	100	100	370
TOTAL	6,311	15,314	9,657	15,542	15,542	25,066	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	102	85	98	31	31	71	370
3230 LONG-TERM LOAN REDEMPTION	533	672	722	726	726	1,640	370
3320 DEPRECIATION - EQUIP							370
TOTAL	635	757	820	757	757	1,711	
TOTAL	259,643	323,661	259,137	419,987	419,987	407,622	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9
DEPT 1870 DATA PROCESSING CENTER
DIVN 1874 OTHER DEPT EQUIP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9929 DONATIONS & CONTRIB FRS						48,443	370
9946 CONTRIB FROM GENERAL FUND							370
9977 EQUIPMENT RENTAL						43,871	370
TOTAL						92,314	
TOTAL						92,314	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2271 SPECIAL EQUIP MAINT						3,464	370
2275 OPRNG RENT/LEASE EQUIP						37,548	370
TOTAL						41,012	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE						116	370
3230 LONG-TERM LOAN REDEMPTION						51,186	370
TOTAL						51,302	
TOTAL						92,314	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 05
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	70						404
TOTAL	70						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	255	1,000		1,000	1,000	1,000	404
9909 DUPLICATING SERVICES	58,402	73,881	68,490	74,000	74,000	110,276	404
9946 CONTRIB FROM GENERAL FUND	40,336	32,852	32,852	15,472	15,472	17,398	404
9997 FUND BALANCE AVAILABLE		14,409		4,791	4,791	31,485-	404
TOTAL	98,993	122,142	101,342	95,263	95,263	97,189	
TOTAL	99,063	122,142	101,342	95,263	95,263	97,189	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	49,001	61,977	55,113	31,938	31,938	31,938	404
C099 SALARY & FRINGE BENEFIT INC						3,168	404
1121 SALARY/WAGES EXTRA HELP			499				404
1131 SALARY/WAGES OT/CALL-BACK							404
1210 RETIREMENT EMPLOYER COST	5,994	7,755	6,878	3,996	3,996	3,996	404
1220 FICA-EMPLOYER COST	3,011	3,960	3,565	2,124	2,124	2,124	404
1230 HEALTH INS EMPLOYER COST	3,119	3,641	2,802	1,974	1,974	1,974	404
1231 VISION CARE INS - EMPR	241	320	302	144	144	144	404
1240 COMPENSATION INS	199	342	330	19	19	19	404
1250 UNEMPLOYMENT INS	58			54	54	54	404
1260 DENTAL INS EMPLOYER COST	753	947	928	454	454	454	404
1291 LIFE INS-OTHER-ER	133	173	157	87	87	87	404
TOTAL	62,509	79,115	70,574	40,790	40,790	43,958	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	17,107	17,105	17,105	17,105	17,105	17,105	404
2045 FREIGHT EXPRESS/DELIVERY			128				404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	419	191	226	99	99	99	404
2052 FIRE INS	103	103	249	103	103	103	404
2053 BOND INS	4	4		4	4	4	404
2054 OTHER INS	19	19		19	19	19	404
2061 MEMBERSHIPS		24	24	24	24	24	404
2076 OFFICE SUPPLIES	19,239	15,532	21,162	17,000	17,000	13,832	404
2111 BUILDING MAINT SERVICES						1,926	404
2197 TEL & TELEG SERVICES	340	238	384	238	238	238	404
2201 AUTO MILEAGE GARAGE		70	5	70	70	70	404
2261 OFFICE EQUIP MAINT SVCE	5,939	7,200	6,125	7,200	7,200	7,200	404
2276 CAPITAL LEASES EQUIP			1,641				404
2351 LAUNDRY/DRY CLEANING SVCE	278	265	265	265	265	265	404
TOTAL	43,448	40,751	47,314	42,127	42,127	40,885	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	57		1,252				404
3230 LONG-TERM LOAN REDEMPTION		2,276		2,276	2,276	2,276	404
TOTAL	57	2,276	1,252	2,276	2,276	2,276	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,532		607				404
0001 1 OFFSET DUPLICATING MACHINE				10,070	10,070	10,070	404
TOTAL	6,532		607	10,070	10,070	10,070	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR							404
TOTAL	112,546	122,142	119,747	95,263	95,263	97,189	
EXCESS OVER (UNDER) INCOME	(13,483)		(18,405)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2651 NARCOTIC DRUG ABUSE

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	2,262		2,414				15
9997 FUND BALANCE AVAILABLE		18,468		18,468	18,468		15
TOTAL	2,262	18,468	2,414	18,468	18,468		
TOTAL	2,262	18,468	2,414	18,468	18,468		
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,623						15
1210 RETIREMENT EMPLOYER COST	1,110						15
1230 HEALTH INS EMPLOYER COST	285						15
1240 COMPENSATION INS	225						15
1250 UNEMPLOYMENT INS	34						15
1270 ACCRUED LEAVE CTO PAY-OFF	939						15
TOTAL	10,216						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	87						15
2051 LIABILITY INS	78						15
2888 UNCLASSIFIED EXPENSE	1,025-		1,043-				15
TOTAL	860-		1,043-				
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		18,468		18,468	18,468		15
TOTAL		18,468		18,468	18,468		
TOTAL	9,356	18,468	1,043-	18,468	18,468		
EXCESS OVER (UNDER) INCOME	(7,094)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C5
DEPT 2800 FOLTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			36				31
9717 OTHER REVENUE - NON OP	404						31
9754 REIMB-OTHER AGYS OR FUNDS		5,000	1,086				31
TOTAL	404	5,000	1,122				
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL			180				31
TOTAL			180				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	3,828	3,500	5,855	4,500	4,500	6,000	31
9961 STATE OF CALIFORNIA		23,000	21,123	33,410	33,410	28,229	31
9962 SOLANO CO CONTRIBUTION	320,974	339,787	273,901	375,770	375,770	372,495	31
9963 YOLO COUNTY CONTRIBUTION	59,825	80,615	126,082	149,527	149,527	147,915	31
9964 COLUSA CO CONTRIBUTION	18,115	22,242	49,044	45,544	45,544	45,148	31
9965 CONTRACT COUNTIES	132,133	124,080	91,291	78,925	78,925	78,597	31
9997 FUND BALANCE AVAILABLE		26,373				5,073	31
TOTAL	534,875	619,597	567,296	687,676	687,676	683,457	
TOTAL	535,279	624,597	568,598	687,676	687,676	683,457	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	248,636	306,581	304,203	316,402	316,402	316,402	31
0099 SALARY & FRINGE BENEFIT INC						31,382	31
1121 SALARY/WAGES EXTRA HELP	18,802	14,000	6,660	16,000	16,000	16,000	31
1131 SALARY/WAGES OT/CALL-BACK	6,554	5,500	11,098	5,500	5,500	5,500	31
1141 SALARY/WAGES PREMIUM PAY	4,551	6,904	4,993	8,082	8,082	8,082	31
1210 RETIREMENT EMPLOYER COST	30,948	37,419	37,730	40,594	40,594	40,594	31
1220 FICA-EMPLOYER COST	17,257	18,508	20,767	21,438	21,438	21,438	31
1230 HEALTH INS EMPLOYER COST	8,423	8,754	10,164	9,899	9,899	9,899	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2800 FOLTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
1231 VISION CARE INS - EMPR	969	1,008	1,079	1,166	1,166	1,166	31
1240 COMPENSATION INS	2,796	2,990	2,180	1,996	1,996	1,996	31
1250 UNEMPLOYMENT INS	347			538	538	538	31
1260 DENTAL INS EMPLOYER COST	2,479	2,446	2,653	3,060	3,060	3,060	31
1270 ACCRUED LEAVE CTO PAY-OFF			1,783				31
1290 LIFE INS-MGT-ER	394	417	453	482	482	482	31
1291 LIFE INS-OTHER-ER	452	471	485	541	541	541	31
TOTAL	342,508	404,998	404,248	425,698	425,698	457,080	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		10,000	10,000	8,934	8,934	8,934	31
2023 BOOKS & PERIODICALS			13				31
2029 BUS & CONF EXP	530	400	314	400	400	400	31
2035 EDU & TRAINING-IN-SERVICE	163	300	100	300	300	300	31
2039 MGMT BUSINESS EXP ALLOW	191	420	25	420	420	420	31
2051 LIABILITY INS	7,852	6,845	6,890	7,000	7,000	5,564	31
2052 FIRE INS	7,950	9,781	9,781	10,000	10,000	12,544	31
2076 OFFICE SUPPLIES	1,005	750	1,385	1,000	1,000	1,000	31
2081 POSTAGE	763	700	660	850	850	850	31
2104 AGRICULTURAL SUPPLIES	58	200	182	200	200	200	31
2111 BUILDING MAINT SERVICES			156				31
2112 BUILDING MAINT SUPPLIES	3,331	3,500	3,425	3,500	3,500	3,500	31
2113 BLDG MAINT SER/SUPP OTHER			335				31
2141 LAND IMPR MAINT SERVICES	534	200		200	200	200	31
2142 LAND IMPR MAINT SUPPLIES	181						31
2171 RENTS & LEASES REAL PROP	35	60	35	60	60	60	31
2193 REFUSE COLL & DISPOS SVCE	1,560	1,600	1,535	1,800	1,800	1,800	31
2194 HEAT LIGHT & POWER	45,665	46,000	50,681	51,500	51,500	55,000	31
2197 TEL & TELEG SERVICES	4,841	4,200	4,800	4,600	4,600	4,600	31
2201 AUTO MILEAGE GARAGE	766						31
2202 AUTO MILEAGE PERSONAL	211	650	975	750	750	750	31
2213 ENGINEERING SUPPL & MAINT	3,163	3,000	2,062	3,000	3,000	2,500	31
2226 SMALL TOOLS & INSTRUMENTS	128	200	213	200	200	200	31
2236 FUEL & LUBRICANT SUPPLIES	3,993	4,000	5,951	6,000	6,000	6,500	31
2241 REPAIR/MAINT AUTOS/TRUCKS	1,036	750	1,019	950	950	950	31
2243 REPAIR/MAINT MISC	2,505	1,500	1,935	1,500	1,500	1,500	31
2275 OPERG RENT/LEASE EQUIP		200		200	200	200	31
2276 CAPITAL LEASES EQUIP		7,034	7,030	7,034	7,034	7,034	31
2308 BEDDING		960	1,401	960	960	960	31
2314 CLOTHING & PERSONAL SUPP	3,092	3,000	1,570	3,000	3,000	3,000	31
2322 CUSTODIAL SUPPLIES	1,120	900	1,110	1,200	1,200	1,200	31
2332 FOOD	24,433	49,000	52,288	52,000	52,000	55,000	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2800 FOLTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2342 KITCHEN & DINING SUPPLIES	425	750	898	750	750	750	31
2351 LAUNDRY/DRY CLEANING SVCE	350	400	196	400	400	400	31
2411 DENTAL SERVICES	20						31
2420 DRUGS & PHARMACEUTICALS			88				31
2431 HOSPITAL TREATMENT SVCE	3,784	3,500	27	2,000	2,000	1,000	31
2443 MEDICAL SERVICES			1,711	2,933	2,933	2,933	31
2444 MEDICAL SUPPLIES	1,589	1,500	588	1,500	1,500	1,500	31
2562 TRANSCRIBING SVCES			54				31
2801 BOY LABOR	4,007	4,550	4,024	4,550	4,550	4,550	31
2852 RECREATIONAL SUPP	1,436	1,600	1,418	1,400	1,400	1,400	31
2868 LIBRARY SUPP	778	690	684	850	850	850	31
2898 SPECIAL DEPT EXP - SVCE	3,954	9,500	7,550	7,500	7,500	7,500	31
2921 DUPLICATING SERVICES	35		40				31
2931 COMMUNICATION SERVICES	871	900	774	900	900	900	31
TOTAL	132,355	179,540	183,923	190,341	190,341	196,949	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		912	912	912	912	912	31
TOTAL		912	912	912	912	912	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	7,942						31
4303 EQUIPMENT-OTHER	8,714	2,000	1,269				31
0001 OFFICE CHAIR				275	275	275	31
0002 KITCHEN EQUIPMENT				17,800	17,800	6,973	31
TOTAL	16,656	2,000	1,269	18,075	18,075	7,248	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		37,147		52,650	52,650	21,268	31
TOTAL		37,147		52,650	52,650	21,268	
TOTAL	491,519	624,597	590,352	687,676	687,676	683,457	
EXCESS OVER (UNDER) INCOME	43,760		(21,754)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 2800 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	1,430						364
9945 CALIF COUNCIL ON CRIM JUS	244						364
TOTAL	1,674						
TOTAL	1,674						
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	1,890						364
TOTAL	1,890						
TOTAL	1,890						
EXCESS OVER (UNDER) INCOME	(216)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE CS
DEPT 2815 SOL CO TANK TRK FIRE PRO

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9966 MISCELLANEOUS REVENUE		6,960	6,960				246
9981 CORDELIA FIRE DIST CONTR		5,220	9,509				246
9982 DIXON FIRE DIST CONTR		6,960	16,688				246
9983 ELMIRA FIRE DIST CONTR		5,212		600	600	1,200	246
9984 MONTZMA FIRE DISTR CONTR		6,960	2,994				246
9985 SUISUN FIRE DISTR CONTR		6,960	6,960				246
9986 VACAVL FIRE DISTR CONTR		6,428	5,828	600	600	1,200	246
9997 FUND BALANCE AVAILABLE		891		1,490	1,490	1,490	246
TOTAL		45,591	48,939	2,690	2,690	3,890	
TOTAL		45,591	48,939	2,690	2,690	3,890	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	398	525		525	525	525	246
2241 REPAIR/MAINT AUTOS/TRUCKS		600		600	600	1,800	246
2411 DENTAL SERVICES							246
2931 COMMUNICATION SERVICES	75	75	75	75	75	75	246
TOTAL	473	1,200	75	1,200	1,200	2,400	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		891	594				246
TOTAL		891	594				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		43,500	9,924				246
TOTAL		43,500	9,924				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR				1,490	1,490	1,490	246
6301 PROVISIONS FOR RESERVE							246
TOTAL				1,490	1,490	1,490	
TOTAL	473	45,591	10,593	2,690	2,690	3,890	
EXCESS OVER (UNDER) INCOME	(473)		38,346				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6S
DEPT 2821 RURAL COMM FIRE PROTGT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	500						371
TOTAL	500						
TOTAL	500						
EXPENDITURES							
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	500						371
TOTAL	500						
TOTAL	500						
EXCESS OVER (UNDER) INCOME	-0-						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2824 SCFP SYS DEV

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	717		201				371
TOTAL	717		201				
TOTAL	717		201				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2067 MICROFICHE - SERVICES			439				371
2805 D.P. SVCES - SYS DEV.	420						371
TOTAL	420		439				
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	5,642						371
TOTAL	5,642						
TOTAL	6,062		439				
EXCESS OVER (UNDER) INCOME	(5,345)		(238)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 2930 BUREAU OF CENSUS-DIME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	3,489						362
TOTAL	3,489						
TOTAL	3,489						
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	6,771						362
TOTAL	6,771						
TOTAL	6,771						
EXCESS OVER (UNDER) INCOME	(3,282)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	170		165				34
9714 OTHER REVENUE - OPERATING	50						34
9730 DONATIONS &CONTRIBUTIONS	1,500						34
TOTAL	1,720		165				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	33,545	35,000	47,226	40,000	40,000	50,000	34
9902 VEHICLE RENTAL INCOME	548,309	693,820	740,756	664,000	664,000	648,073	34
9904 REIMBURSEMENTS PUBLIC WKS	171,426	177,000	210,140	204,000	204,000	225,000	34
9905 REIMBURSEMENTS - OTHER	313,726	255,000	304,140	328,000	328,000	328,000	34
9906 GAIN FR SALE-AUTOS & TRKS	14,079	20,000	978	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME	232,009	260,000	229,040	260,000	260,000	240,000	34
9930 DONATIONS & CONTRIBUTIONS						23,100	34
9997 FUND BALANCE AVAILABLE		15,198		41,780	41,780	219,285	34
TOTAL	1,313,094	1,456,018	1,532,280	1,557,780	1,557,780	1,753,458	
TOTAL	1,314,814	1,456,018	1,532,445	1,557,780	1,557,780	1,753,458	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	216,400	236,023	235,788	240,613	240,613	240,613	34
0099 SALARY & FRINGE BENEFIT INC						23,865	34
1131 SALARY/WAGES OT/CALL-BACK	318	350	309	350	350	350	34
1210 RETIREMENT EMPLOYER COST	26,394	29,527	29,481	30,100	30,100	30,100	34
1220 FICA-EMPLOYER COST	13,154	15,082	15,119	15,999	15,999	15,999	34
1230 HEALTH INS EMPLOYER COST	7,101	7,058	8,559	8,359	8,359	8,359	34
1231 VISION CARE INS - EMPR	820	864	907	864	864	864	34
1240 COMPENSATION INS	1,534	1,479	1,512	1,502	1,502	1,502	34
1250 UNEMPLOYMENT INS	274						34
1260 DENTAL INS EMPLOYER COST	2,418	2,422	2,604	2,581	2,581	2,581	34
1270 ACCRUED LEAVE CTO PAY-OFF		70					34
1290 LIFE INS-MGT-ER	213	223	226	235	235	235	34
1291 LIFE INS-OTHER-ER	391	332	403	402	402	402	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	269,017	293,430	294,908	301,005	301,005	324,870	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	33,162	32,500	56,773	41,000	41,000	54,000	34
2012 ADVERTISING/LEGAL NOTICES			28				34
2029 BUS & CONF EXP			135				34
2035 EDU & TRAINING-IN-SERVICE		350	230	400	400	400	34
2039 MGMT BUSINESS EXP ALLOW		120	11	100	100	100	34
2051 LIABILITY INS	1,861	739	964	746	746	964	34
2052 FIRE INS	292	292	285	292	292	292	34
2053 BOND INS	11	11		11	11		34
2054 OTHER INS	219	219		219	219		34
2055 VEHICLE INS LIAB/PD	50,315	51,000	43,639	51,000	51,000	50,000	34
2076 OFFICE SUPPLIES	3,145	2,000	1,774	2,000	2,000	2,000	34
2111 BUILDING MAINT SERVICES	22	5,100	75				34
2112 BUILDING MAINT SUPPLIES	18						34
2141 LAND IMPR MAINT SERVICES			12				34
2183 BUDG MAJ MAINT BLDG/GRNDS			324				34
2193 REFUSE COLL & DISPOS SVCE	726	800	1,170	1,000	1,000	1,200	34
2197 TEL & TELEG SERVICES	1,100	1,200	1,081	1,500	1,500	1,500	34
2198 WATER	3		3				34
2201 AUTO MILEAGE GARAGE	76,406	73,000	114,507	105,400	105,400	115,000	34
2226 SMALL TOOLS & INSTRUMENTS	1,927	1,000	1,508	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	14,557	18,000	23,335	20,000	20,000	24,000	34
2243 REPAIR/MAINT MISC	366	1,000	502	1,000	1,000	1,000	34
2271 SPECIAL EQUIP MAINT SVCE	99						34
2276 CAPITAL LEASES EQUIP							34
2283 MATERIAL & SUPPLIES	150,004	172,000	161,271	194,210	194,210	177,400	34
2284 REPAIR - DAMAGED VEHICLES	16,010	10,000	4,562	10,000	10,000	10,000	34
2322 CUSTODIAL SUPPLIES	163	200	11	200	200	200	34
2351 LAUNDRY/DRY CLEANING SVCE	2,180	2,000	1,927	2,000	2,000	2,000	34
2810 D.P. SVCES - SYS MAINT	714	2,851	2,529	2,851	2,851	2,851	34
2811 D.P. SVCES - OTHER	5,622	5,588	2,673	5,588	5,588	5,588	34
2921 DUPLICATING SERVICES	23	50	13	50	50	50	34
2931 COMMUNICATION SERVICES	895	1,000	474	500	500	500	34
TOTAL	359,840	381,020	419,816	441,067	441,067	450,045	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	181,494	209,000	185,401	209,000	209,000	190,000	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
TOTAL	181,494	209,000	185,401	209,000	209,000	190,000	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES							34
4303 EQUIPMENT-OTHER	3,825	1,768	1,303				34
0001 1 BENCH GRINDER				65	65	65	34
0002 2 CLOCKS (POOL CARSLIPS)				500	500	500	34
0003 1 REVERSE 3/8 DRILL				45	45	45	34
0004 20 FT GATE STORAGE AREA				250	250	250	34
0005 ELECTRONIC TESTER				1,200	1,200	1,200	34
0006 SERVICE ATT TOOL BOX& EQUIPT				300	300	300	34
0007 3 SAFETY LADDERS				400	400	400	34
0008 GAS DISPENSING EQUIPMENT						154,000	34
TOTAL	3,825	1,768	1,303	2,760	2,760	156,760	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	48,261-		83,437-	81,000-	81,000-	85,000-	34
TOTAL	48,261-		83,437-	81,000-	81,000-	85,000-	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		30,800		22,448	22,448	20,583	34
TOTAL		30,800		22,448	22,448	20,583	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	482,929	475,000	577,123	593,000	593,000	620,000	34
7114 FUEL CREDIT CARD PURCH	9,196	15,000	9,382	14,000	14,000	10,400	34
7115 PROPANE PURCHASES	14,769	14,000	17,887	15,800	15,800	20,600	34
7117 LUBRICANTS PURCHASES	9,092	11,000	14,279	14,700	14,700	15,400	34
7118 DIESEL PURCHASES	45,552	25,000	27,435	25,000	25,000	29,800	34
TOTAL	561,538	540,000	646,106	662,500	662,500	696,200	
TOTAL	1,327,453	1,456,018	1,464,097	1,557,780	1,557,780	1,753,458	
EXCESS OVER (UNDER) INCOME	(12,639)		68,348				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 0S
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	170		165				34
9714 OTHER REVENUE - OPERATING	25						34
9730 DONATIONS &CONTRIBUTIONS	1,500						34
TOTAL	1,695		165				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	33,545	35,000	46,641	40,000	40,000	50,000	34
9902 VEHICLE RENTAL INCOME	300	693,820	150	664,000	664,000	648,073	34
9904 REIMBURSEMENTS PUBLIC WKS		177,000		204,000	204,000	225,000	34
9905 REIMBURSEMENTS - OTHER	279	255,000	233	328,000	328,000	328,000	34
9906 GAIN FR SALE-AUTOS & TRKS	14,079	20,000	978	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME	200	260,000		260,000	260,000	240,000	34
9930 DONATIONS & CONTRIBUTIONS						23,100	34
9997 FUND BALANCE AVAILABLE		15,198		41,780	41,780	219,285	34
TOTAL	48,403	1,456,018	48,002	1,557,780	1,557,780	1,753,458	
TOTAL	50,098	1,456,018	48,167	1,557,780	1,557,780	1,753,458	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	47,012	50,939	51,028	51,640	51,640	51,640	34
1210 RETIREMENT EMPLOYER COST	5,735	6,374	6,381	6,460	6,460	6,460	34
1220 FICA-EMPLOYER COST	2,751	3,256	3,263	3,434	3,434	3,434	34
1230 HEALTH INS EMPLOYER COST	1,643	1,668	1,805	1,671	1,671	1,671	34
1231 VISION CARE INS - EMPR	138	144	151	144	144	144	34
1240 COMPENSATION INS	244	236	241	237	237	237	34
1250 UNEMPLOYMENT INS	58						34
1260 DENTAL INS EMPLOYER COST	431	426	458	454	454	454	34
1290 LIFE INS-MGT-ER	213	223	226	235	235	235	34
1291 LIFE INS-OTHER-ER	46	52	53	52	52	52	34
TOTAL	58,271	63,318	63,606	64,327	64,327	64,327	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 9S
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	33,162	32,500	56,773	41,000	41,000	54,000	34
2012 ADVERTISING/LEGAL NOTICES			28				34
2029 BUS & CONF EXP			135				34
2035 EDU & TRAINING-IN-SERVICE		350	230	400	400	400	34
2039 MGMT BUSINESS EXP ALLOW		120	11	100	100	100	34
2051 LIABILITY INS	404	159	209	160	160	207	34
2052 FIRE INS	292	292	285	292	292	292	34
2053 BOND INS	11	11		11	11		34
2054 OTHER INS	219	219		219	219		34
2055 VEHICLE INS LIAB/PD		51,000		51,000	51,000	50,000	34
2076 OFFICE SUPPLIES	3,145	2,000	1,774	2,000	2,000	2,000	34
2111 BUILDING MAINT SERVICES	22	5,100	75				34
2112 BUILDING MAINT SUPPLIES	18						34
2141 LAND IMPR MAINT SERVICES			12				34
2193 REFUSE COLL & DISPOS SVCE	726	800	1,170	1,000	1,000	1,200	34
2197 TEL & TELEG SERVICES	1,100	1,200	1,081	1,500	1,500	1,500	34
2198 WATER	3		3				34
2201 AUTO MILEAGE GARAGE		73,000		105,400	105,400	115,000	34
2226 SMALL TOOLS & INSTRUMENTS	1,889	1,000	1,213	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	14,156	18,000	21,827	20,000	20,000	24,000	34
2243 REPAIR/MAINT MISC	366	1,000	378	1,000	1,000	1,000	34
2271 SPECIAL EQUIP MAINT SVCE	99						34
2276 CAPITAL LEASES EQUIP							34
2283 MATERIAL & SUPPLIES	145,282	172,000	149,927	194,210	194,210	177,400	34
2284 REPAIR - DAMAGED VEHICLES	16,010	10,000	4,562	10,000	10,000	10,000	34
2322 CUSTODIAL SUPPLIES	163	200	11	200	200	200	34
2351 LAUNDRY/DRY CLEANING SVCE	2,050	2,000	1,283	2,000	2,000	2,000	34
2810 D.P. SVCES - SYS MAINT	714	2,851	2,529	2,851	2,851	2,851	34
2811 D.P. SVCES - OTHER	5,622	5,588	2,673	5,588	5,588	5,588	34
2921 DUPLICATING SERVICES	23	50	13	50	50	50	34
2931 COMMUNICATION SERVICES	895	1,000	474	500	500	500	34
TOTAL	226,371	380,440	246,676	440,481	440,481	449,288	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP		209,000		209,000	209,000	190,000	34
TOTAL		209,000		209,000	209,000	190,000	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
4301 EQUIPMENT-VEHICLES							34
4303 EQUIPMENT-OTHER	3,825	1,768	1,303				34
0001 1 BENCH GRINDER				65	65	65	34
0002 2 CLOCKS (POOL CARSLIPS)				500	500	500	34
0003 1 REVERSE 3/8 DRILL				45	45	45	34
0004 20 FT GATE STORAGE AREA				250	250	250	34
0005 ELECTRONIC TESTER				1,200	1,200	1,200	34
0006 SERVICE ATT TOOL BOXE EQUIPT				300	300	300	34
0007 3 SAFETY LADDERS				400	400	400	34
0008 GAS DISPENSING EQUIPMENT						154,000	34
TOTAL	3,825	1,768	1,303	2,760	2,760	156,760	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED				81,000-	81,000-	85,000-	34
TOTAL				81,000-	81,000-	85,000-	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		30,900		22,448	22,448	20,583	34
TOTAL		30,800		22,448	22,448	20,583	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES							34
7114 FUEL CREDIT CARD PURCH	75						34
7117 LUBRICANTS PURCHASES	202						34
7118 DIESEL PURCHASES			960				34
TOTAL	277		960				
TOTAL	288,744	685,326	312,545	658,016	658,016	795,958	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUNC (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	25						34
TOTAL	25						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			585				34
9902 VEHICLE RENTAL INCOME	548,009		740,606				34
9904 REIMBURSEMENTS PUBLIC WKS	123,613		147,045				34
9905 REIMBURSEMENTS - OTHER	35,417		39,591				34
9908 DEPRECIATION & INS INCOME	231,809		229,040				34
TOTAL	938,848		1,156,867				
TOTAL	938,873		1,156,867				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	169,388	185,084	184,760	188,973	188,973	188,973	34
1131 SALARY/WAGES OT/CALL-BACK	318	350	309	350	350	350	34
1210 RETIREMENT EMPLOYER COST	20,659	23,153	23,100	23,640	23,640	23,640	34
1220 FICA-EMPLOYER COST	10,403	11,826	11,856	12,565	12,565	12,565	34
1230 HEALTH INS EMPLOYER COST	5,458	5,390	6,754	6,688	6,688	6,688	34
1231 VISION CARE INS - EMPR	682	720	756	720	720	720	34
1240 COMPENSATION INS	1,290	1,243	1,271	1,265	1,265	1,265	34
1250 UNEMPLOYMENT INS	216						34
1260 DENTAL INS EMPLOYER COST	1,987	1,996	2,146	2,127	2,127	2,127	34
1270 ACCRUED LEAVE CTO PAY-OFF		70					34
1291 LIFE INS-OTHER-ER	345	280	350	350	350	350	34
TOTAL	210,746	230,112	231,302	236,678	236,678	236,678	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,457	580	755	586	586	757	34
2055 VEHICLE INS LIAB/PD	50,315		43,639				34

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE CS
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
2183 BUDG MAJ MAINT BLDG/GRNDS			324				34
2201 AUTO MILEAGE GARAGE	76,406		114,507				34
2226 SMALL TOOLS & INSTRUMENTS	38		295				34
2241 REPAIR/MAINT AUTOS/TRUCKS	357		1,474				34
2243 REPAIR/MAINT MISC			124				34
2283 MATERIAL & SUPPLIES	4,552		11,193				34
2351 LAUNDRY/DRY CLEANING SVCE	130		322				34
TOTAL	133,255	580	172,633	586	586	757	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	181,494		185,401				34
TOTAL	181,494		185,401				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	48,261-		83,437-				34
TOTAL	48,261-		83,437-				
7000 PURCHASES FOR RESALE							
7114 FUEL CREDIT CARD PURCH	584						34
7117 LUBRICANTS PURCHASES	1						34
TOTAL	585						
TOTAL	477,819	230,692	505,899	237,264	237,264	237,435	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 0S
DEPT 3100 COUNTY GARAGE
DIVN 3103 FUEL PUMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9904 REIMBURSEMENTS PUBLIC WKS	47,813		63,095				34
9905 REIMBURSEMENTS - OTHER	278,030		264,316				34
TOTAL	325,843		327,411				
TOTAL	325,843		327,411				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2241 REPAIR/MAINT AUTOS/TRUCKS	44		34				34
2283 MATERIAL & SUPPLIES	170		151				34
2351 LAUNDRY/DRY CLEANING SVCE			322				34
TOTAL	214		507				
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	482,929	475,000	577,123	593,000	593,000	620,000	34
7114 FUEL CREDIT CARD PURCH	8,537	15,000	9,382	14,000	14,000	10,400	34
7115 PROPANE PURCHASES	14,769	14,000	17,887	15,800	15,800	20,600	34
7117 LUBRICANTS PURCHASES	8,889	11,000	14,279	14,700	14,700	15,400	34
7118 DIESEL PURCHASES	45,552	25,000	26,475	25,000	25,000	29,800	34
TOTAL	560,676	540,000	645,146	662,500	662,500	696,200	
TOTAL	560,890	540,000	645,653	662,500	662,500	696,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 5903 MENTAL HLTH-CCD REHAB

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1981 - 82

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA	1,164						387
TOTAL	1,164						
TOTAL	1,164						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	106						387
1220 FICA-EMPLOYER COST	6						387
1250 UNEMPLOYMENT INS	1						387
TOTAL	113						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	3						387
TOTAL	3						
TOTAL	116						
EXCESS OVER (UNDER) INCOME	1,048						

FOR INFORMATION ONLY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE C9
DEPT 5504 SB 924 TRAINING PLAN

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1979 - 80	BUDGETED YEAR ENDING 1980 - 81	ACTUAL EXPENDITURES 1980 - 81	EXPENDITURE REQUESTED 1981 - 82	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1981 - 82	ACCEPTED FINAL 1981 - 82	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			395				366
9997 FUND BALANCE AVAILABLE							366
TOTAL			395				
TOTAL			395				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1220 FICA-EMPLOYER COST							366
1240 COMPENSATION INS							366
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE			983				366
2051 LIABILITY INS							366
2201 AUTO MILEAGE GARAGE			2,113				366
2521 CONSULTING SERVICES			960				366
2541 PERSONNEL SERVICES			11,597				366
TOTAL			15,653				
TOTAL			15,653				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 1C
DEPT 2005 LAW LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1981 - 82

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9700 OTHER REVENUE					
9702 MISC SALES -NON-TAXABLE	62				5
9730 DONATIONS &CONTRIBUTIONS	1,612				5
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	4,117	2,664	4,000	4,000	5
9818 LAW LIBRARY FEES	49,683	49,048	53,350	53,350	5
9861 OTHER VENDING DEVICES	237	648	683	683	5
TOTAL	55,711	52,360	58,033	58,033	
TOTAL	55,711	52,360	58,033	58,033	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	6,303	9,770	9,106	9,106	5
0099 SALARY & FRINGE BENEFIT INC					5
1121 SALARY/WAGES EXTRA HELP		160	1,800	1,800	5
1210 RETIREMENT EMPLOYER COST		20			5
1220 FICA-EMPLOYER COST	532	644			5
1999 SALARY SAVINGS			273-	273-	5
TOTAL	6,835	10,594	10,633	10,633	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			300	300	5
2023 BOOKS & PERIODICALS	36,374	37,115	35,000	35,000	5
2035 EDU & TRAINING-IN-SERVICE					5
2051 LIABILITY INS					5
2052 FIRE INS		202			5
2076 OFFICE SUPPLIES	633	791	300	300	5
2081 POSTAGE	50	75	100	100	5
2197 TEL & TELEG SERVICES	297	348	450	450	5
2261 OFFICE EQUIP MAINT SVCE	332	559	325	325	5
2271 SPECIAL EQUIP MAINT		192	725	725	5
2275 OPRNG RENT/LEASE EQUIP	340	7,609			5
2573 OTHER PROFESSIONAL SVCES					5

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 2CCE LAW LIBRARY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2861 PURCHASE OF BOOKS-JUV	221	4	3,000	3,000	5
2868 LIBRARY SUPP	264	57	100	100	5
2899 SPECIAL DEPT EXP - SUPP			3,100	3,100	5
2921 DUPLICATING SERVICES					5
2931 COMMUNICATION SERVICES		62			5
TOTAL	38,511	47,014	47,400	47,400	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	19,854	1,948			5
TOTAL	19,854	1,948			
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR					5
TOTAL	65,200	59,556	58,033	58,033	
EXCESS OVER (UNDER) EXPENSES	(9,489)	(7,196)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9550 STATE AID-AB8					428
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES					428
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	47,867	78,175	89,400	85,000	428
9812 MEDI-CARE	9,823	9,254	12,800	10,200	428
9813 PRIVATE PAY PATIENTS	41,435	56,001	64,000	64,000	428
9815 CONTR FROM GENERAL FUND	43,021	52,617		42,773	428
0001 FROM STATE HLTH SERVICES FUND			52,929		428
9816 CHLD HLTH DISBLTY PREV PR	31,941	28,184	41,000	31,000	428
9819 STATE AID-SNAP				5,813	428
9836 CO INDIGTS-UNALLOW MEDCAL	5,212	7,016	5,000	7,700	428
9860 MISCELLANEOUS INCOME	2,783	1,787	2,100	2,100	428
9861 OTHER VENDING DEVICES	329	188	300	300	428
9862 CIVIL PROCESS FEES	61	129	158	158	428
9863 INHERITANCE TAX FEES		3			428
9864 MEDICAL CARE - OTHER	70,251	91,953	95,100	101,000	428
9865 OTHER MISC SVCE CHGS	55,061	44,109	46,000	35,509	428
9867 BAD DEBT RECOVERY	1,576	4,109	3,000	3,000	428
TOTAL	309,360	373,525	414,787	388,553	
TOTAL	309,360	373,525	414,787	388,553	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	139,842	190,873	215,891	191,789	428
0099 SALARY & FRINGE BENEFIT INC				27,111	428
1121 SALARY/WAGES EXTRA HELP	17,214	32,493	25,000	25,000	428
1131 SALARY/WAGES OT/CALL-BACK	2,485-	2,889-	200	200	428
1141 SALARY/WAGES PREMIUM PAY	49	21	50	25	428
1210 RETIREMENT EMPLOYER COST	16,295	21,213	27,636	24,057	428
1220 FICA-EMPLOYER COST	9,605	13,922	16,120	14,217	428
1230 HEALTH INS EMPLOYER COST	1,682	2,532	4,784	3,605	428
1231 VISION CARE INS - EMPR	445	683	822	691	428

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 1C
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1981 - 82

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1240 COMPENSATION INS	510	620	809	701	428
1250 UNEMPLOYMENT INS	197		428	409	428
1260 DENTAL INS EMPLOYER COST	1,009	1,355	1,865	1,611	428
1270 ACCRUED LEAVE CTO PAY-OFF	148	256			428
1290 LIFE INS-MGT-ER			226	226	428
1291 LIFE INS-OTHER-ER	229	344	397	342	428
TOTAL	184,740	261,423	298,228	289,984	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	17,296	26,851	6,145-	6,145-	428
2023 BOOKS & PERIODICALS	477	526	300	300	428
2039 MGMT BUSINESS EXP ALLOW		60	60	60	428
2051 LIABILITY INS	1,366	880	783	695	428
2052 FIRE INS	127	73	75	75	428
2053 BOND INS	8		10	10	428
2054 OTHER INS	247		250	250	428
2057 LIAB MAL PRACTICE INS	2,032	522	522	522	428
2076 OFFICE SUPPLIES	1,523	2,423	1,500	1,950	428
2081 POSTAGE	15	35	40	40	428
2085 PRINTING & BINDING SVCE	18				428
2090 MISCELLANEOUS	8				428
2112 BUILDING MAINT SUPPLIES					428
2193 REFUSE COLL & DISPOS SVCE	432	394-			428
2197 TEL & TELEG SERVICES	3,165	3,083	3,200	3,200	428
2201 AUTO MILEAGE GARAGE	857	269	200	200	428
2202 AUTO MILEAGE PERSONAL	95	744	800	800	428
2243 REPAIR/MAINT MISC	239	360			428
2261 OFFICE EQUIP MAINT SVCE	328	251	300	300	428
2262 OFFICE FURN MAINT SVCE		16			428
2271 SPECIAL EQUIP MAINT	624	655	900	900	428
2275 OPRNG RENT/LEASE EQUIP	1,329	992	1,100	1,100	428
2283 MATERIAL & SUPPLIES	808	61	100	100	428
2332 FOOD		285			428
2351 LAUNDRY/DRY CLEANING SVCE	1,392	1,073	500	500	428
2401 AMBULANCE SERVICES		1,353-			428
2420 DRUGS & PHARMACEUTICALS	42,028	43,908	42,000	42,000	428
2437 LABORATORY (MEDICAL) SVCE	15,023	20,721	26,000	23,000	428
2438 LABORATORY (MEDICAL) SUPP	3,842	2,635	2,400	2,400	428
2443 MEDICAL SERVICES	161	541	200	200	428
2444 MEDICAL SUPPLIES	7,018	5,553	5,200	5,200	428
2523 COLLECTION SERVICES	302	20			428
2571 SECURITY SERVICES	200	260	105	105	428

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2573 OTHER PROFESSIONAL SVCES	2,137	4,606	7,000	7,000	428
2921 DUPLICATING SERVICES	656	400	500	500	428
2931 COMMUNICATION SERVICES	699	551	130	130	428
TOTAL	104,452	116,607	88,030	85,392	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	3,016	1,846	2,000	2,000	428
3420 CASH/INVENTORY SHORTAGES	5	10			428
TOTAL	3,021	1,856	2,000	2,000	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	734				428
0001 1 ELECTRONIC BOOKKEEPER				9,776	428
0002 3 CABINETS SPACEFINDER				1,401	428
TOTAL	734			11,177	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			26,529		428
TOTAL			26,529		
TOTAL	292,947	379,886	414,787	388,553	
INCOME OVER (UNDER) EXPENSES	16,413	(6,361)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 4200 HOME HEALTH SVCE DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9550 STATE AID-AB8					50
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	11,198	55,545	79,533	79,533	50
9812 MEDI-CARE	244,268	220,747	299,450	316,254	50
9813 PRIVATE PAY PATIENTS	9,809	13,061	18,718	18,718	50
9815 CONTR FROM GENERAL FUND	60	22,500		4,468	50
0001 COUNTY GENERAL FUND					50
0002 FROM STATE HLTH SVCS FUND			25,058		50
9835 GOVERNMENTAL AGCY-OTHER	6,072	12,669	18,124	18,124	50
9836 CO INDIGTS-UNALLOW MEDCAL	8,218	22,505	20,000	31,687	50
9837 DONATIONS GRANTS		2,492			50
9860 MISCELLANEOUS INCOME	3,752	199			50
TOTAL	283,377	349,718	460,883	468,784	
TOTAL	283,377	349,718	460,883	468,784	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	157,155	174,020	233,766	233,766	50
0099 SALARY & FRINGE BENEFIT INC				31,930	50
1121 SALARY/WAGES EXTRA HELP	35,279	33,330	32,000	32,000	50
1131 SALARY/WAGES OT/CALL-BACK	1,453	2,932	2,800	2,800	50
1210 RETIREMENT EMPLOYER COST	18,488	19,256	27,033	27,033	50
1220 FICA-EMPLOYER COST	11,897	13,513	18,160	18,160	50
1230 HEALTH INS EMPLOYER COST	3,133	4,376	5,047	5,047	50
1231 VISION CARE INS - EMPR	602	607	825	825	50
1240 COMPENSATION INS	851	840	1,097	1,097	50
1250 UNEMPLOYMENT INS	272		463	463	50
1260 DENTAL INS EMPLOYER COST	1,653	1,577	2,242	2,242	50
1270 ACCRUED LEAVE CTO PAY-OFF		982			50
1290 LIFE INS-MGT-ER	68	211	223	223	50
1291 LIFE INS-OTHER-ER	280	295	406	406	50
TOTAL	231,131	251,939	328,062	359,992	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 1C
DEPT 4220 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1981 - 82

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	3,882	23,998	29,636	29,636	50
2023 BOOKS & PERIODICALS	118	121	250	250	50
2029 BUS & CONF EXP	319	479	500	500	50
2035 EDU & TRAINING-IN-SERVICE	32	140	150	150	50
2036 EDU/TRNG/SUPP/TUIT REIMB		44			50
2039 MGMT BUSINESS EXP ALLOW		100	120	120	50
2051 LIABILITY INS	1,670	876	845	845	50
2052 FIRE INS		93			50
2053 BOND INS	56				50
2057 LIAB MAL PRACTICE INS	1,427	238	238	238	50
2061 MEMBERSHIPS	700	700	700	700	50
2076 OFFICE SUPPLIES	1,324	933	1,000	1,000	50
2081 POSTAGE	200	500	500	500	50
2090 MISCELLANEOUS	3				50
2197 TEL & TELEG SERVICES	3,683	3,464	4,500	4,250	50
2201 AUTO MILEAGE GARAGE	10,976	10,428	12,000	11,500	50
2202 AUTO MILEAGE PERSONAL	1,234	5,665	6,000	6,000	50
2261 OFFICE EQUIP MAINT SVCE		461	400	400	50
2271 SPECIAL EQUIP MAINT		93			50
2275 OPRNG RENT/LEASE EQUIP	695	692	500	500	50
2437 LABORATORY (MEDICAL) SVCE		459	425	425	50
2443 MEDICAL SERVICES	24,009	36,589	45,000	40,000	50
2444 MEDICAL SUPPLIES	2,817	6,335	5,000	5,000	50
2523 COLLECTION SERVICES	60	8			50
2811 O.P. SVCES - OTHER				5,000	50
2921 DUPLICATING SERVICES	294	186	300	300	50
2931 COMMUNICATION SERVICES	264	318	478	478	50
TOTAL	53,763	92,920	108,542	107,752	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	60	1,282			50
0001 1 TYPEWRITER ELECTRONIC				1,000	50
TOTAL	60	1,282		1,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			24,275		50
TOTAL			24,275		
TOTAL	284,954	346,141	460,883	468,784	
INCOME OVER (UNDER) EXPENSES	(1,577)	3,577			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 7150 VETS MEMORIAL BUILDING

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9429 BLDG RENTAL - OTHER	769				375
TOTAL	769				
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES	63				375
TOTAL	63				
9800 INCOME--ENTERPRISE FUNDS					
9815 CONTR FROM GENERAL FUND	7,681	4,426	17,800	10,925	375
9859 BUILDING RENTAL	30,463	38,418	38,000	42,500	375
9861 OTHER VENDING DEVICES	652	150	200	200	375
9897 FUND BALANCE AVAILABLE					375
TOTAL	38,796	42,994	56,000	53,625	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE				1,375	375
TOTAL				1,375	
TOTAL	39,628	42,994	56,000	55,000	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	19,973	22,701	27,000	27,000	375
1131 SALARY/WAGES OT/CALL-BACK	107	582	700	700	375
1220 FICA-EMPLOYER COST	1,337	1,584	1,600	1,600	375
1240 COMPENSATION INS	187	185	200	200	375
1250 UNEMPLOYMENT INS	27		40	40	375
TOTAL	21,631	25,052	29,540	29,540	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 7150 VETS MEMORIAL BUILDING

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	187	103	120	120	375
2052 FIRE INS		481			375
2054 OTHER INS	646				375
2076 OFFICE SUPPLIES	50	40	100	100	375
2081 POSTAGE	28		40	40	375
2090 MISCELLANEOUS	25				375
2106 PEST CONTROL SUPPLIES	70	158	250	250	375
2111 BUILDING MAINT SERVICES	63				375
2112 BUILDING MAINT SUPPLIES	2,008	1,999	2,000	2,000	375
2184 JANITORIAL SVCES-CONTRACT	2,412	4,374	4,500	4,500	375
2193 REFUSE COLL & DISPOS SVCE	1,791	2,742	3,500	3,500	375
2194 HEAT LIGHT & POWER	6,585	6,781	9,000	9,000	375
2197 TEL & TELEG SERVICES	1,621	556	650	650	375
2198 WATER	661	819	900	900	375
2201 AUTO MILEAGE GARAGE					375
2202 AUTO MILEAGE PERSONAL			100	100	375
2322 CUSTODIAL SUPPLIES	133	250	650	650	375
2571 SECURITY SERVICES	561	617	650	650	375
2859 PURCHASE OF BOOKS - ADULT	915-				375
2898 SPECIAL DEPT EXP - SVCE	293				375
TOTAL	16,219	18,920	22,460	22,460	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		877			375
TOTAL		877			
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			4,000	3,000	375
TOTAL			4,000	3,000	
TOTAL	37,850	44,849	56,000	55,000	
EXCESS OVER (UNDER) EXPENSES	1,778	(1,855)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9598 FED AID-MISC OTHER	6,073				47
TOTAL	6,073				
9700 OTHER REVENUE					
9703 CASH OVERAGES	1				47
TOTAL	1				
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	2,150	9,092	6,485	9,000	47
9829 DONATIONS & CONTRIB FRS	43,760				47
9849 LTD AERO ACTIVITY-FBO PCT	288			3,000	47
9850 T-HANGAR FEES	8,660				47
9851 CONTRIB FROM AVIATION FD	59,674	73,748	76,519	41,281	47
9853 FEDERAL AID-AVIATION			841,252	645,052	47
9854 TIE DOWN FEES	21,724	19,917	22,000	23,000	47
9855 FUEL&OIL DELIVERY	9,491	5,783	6,300	7,500	47
9856 FIXED BASE OPTR PCT	6,072	5,596	7,500	7,500	47
9857 GROUND RENTAL	1,273	3,453	4,400	4,400	47
9858 LANDING FEES	875	783	945	945	47
9859 BUILDING RENTAL	1,534	1,874	1,275	2,375	47
9860 MISCELLANEOUS INCOME	511	607	1,700	1,700	47
9897 FUND BALANCE AVAILABLE			136,289	70,655	47
TOTAL	156,012	120,853	1,104,665	816,408	
TOTAL	162,086	120,853	1,104,665	816,408	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,465	20,997	23,307	23,307	47
0099 SALARY & FRINGE BENEFIT INC				2,311	47
1121 SALARY/WAGES EXTRA HELP	702	666			47
1131 SALARY/WAGES OT/CALL-BACK		98			47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1210 RETIREMENT EMPLOYER COST	1,887	2,626	2,840	2,840	47
1220 FICA-EMPLOYER COST	991	1,413	1,510	1,510	47
1230 HEALTH INS EMPLOYER COST	326	395	385	385	47
1231 VISION CARE INS - EMPR	69	76	151	151	47
1240 COMPENSATION INS	13	14	13	13	47
1250 UNEMPLOYMENT INS	18		40	40	47
1260 DENTAL INS EMPLOYER COST	80	114	311	311	47
1270 ACCRUED LEAVE CTO PAY-OFF		258			47
1290 LIFE INS-MGT-ER	75	131	135	135	47
1291 LIFE INS-OTHER-ER	15		35	35	47
TOTAL	19,641	26,788	28,727	31,038	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,286	2,286	2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	19	21	50	50	47
2039 MGMT BUSINESS EXP ALLOW	10		100	100	47
2051 LIABILITY INS	5,138	6,895	11,080	11,420	47
2052 FIRE INS	9	224	250	250	47
2053 BOND INS	1		2	2	47
2054 OTHER INS			180	180	47
2055 VEHICLE INS LIAB/PD	159	199			47
2076 OFFICE SUPPLIES	661	286	600	600	47
2104 AGRICULTURAL SUPPLIES	498	933	1,200	1,200	47
2111 BUILDING MAINT SERVICES	369	313	3,000	1,100	47
2112 BUILDING MAINT SUPPLIES	117		500	200	47
2113 BLDG MAINT SER/SUPP OTHER		5			47
2141 LAND IMPR MAINT SERVICES	3,556	3,218	4,500	4,500	47
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700	47
2193 REFUSE COLL & DISPOS SVCE	672	686	960	960	47
2194 HEAT LIGHT & POWER	5,395	6,581	12,000	9,500	47
2197 TEL & TELEG SERVICES	368	366	600	600	47
2198 WATER	430	378	600	600	47
2201 AUTO MILEAGE GARAGE	72				47
2202 AUTO MILEAGE PERSONAL	12	92	200	200	47
2211 CONST EQUIP MAINT SVCE	1,065	785	1,200	800	47
2226 SMALL TOOLS & INSTRUMENTS	91	107	250	250	47
2237 DIESEL FUEL	125	185	200	200	47
2243 REPAIR/MAINT MISC		33			47
2261 OFFICE EQUIP MAINT SVCE	268	153	350	350	47
2283 MATERIAL & SUPPLIES	13	73	500	100	47
2322 CUSTODIAL SUPPLIES	8	19	100	50	47

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 1C
DEPT 9000 AIRPORTS DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1981 - 82

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2521 CONSULTING SERVICES	3,695	28,465	9,000	25,650	47
2525 ENGINEERING SERVICES	1		1,000	1,000	47
2573 OTHER PROFESSIONAL SVCES	5,956	4,510	6,000	5,500	47
2898 SPECIAL DEPT EXP - SVCE	479	310	600	500	47
2899 SPECIAL DEPT EXP - SUPP	351	296	200	1,100	47
2921 DUPLICATING SERVICES	21	23	100	100	47
2931 COMMUNICATION SERVICES	735	960	1,000	1,200	47
TOTAL	34,280	60,102	60,458	72,398	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	1,924				47
3230 LONG-TERM LOAN REDEMPTION	5,000				47
TOTAL	6,924				
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	1,084	6,804	431,780	426,140	47
4102 LAND IMPROVEMENT COSTS	6,844	447	502,945	231,440	47
4201 STRUCTURES & IMPROVEMENTS		23,761	55,000	34,359	47
4303 EQUIPMENT-OTHER		2,740			47
0001 TAPE RECORDER				100	47
0002 WINDOW AIR CONDITIONER				900	47
TOTAL	7,928	33,752	989,725	692,939	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			25,755	20,033	47
TOTAL			25,755	20,033	
TOTAL	68,773	120,642	1,104,665	816,408	
INCOME OVER (UNDER) EXPENSES	93,313	211			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9598 FED AID-MISC OTHER	6,073				47
TOTAL	6,073				
9700 OTHER REVENUE					
9703 CASH OVERAGES	1				47
TOTAL	1				
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	2,070	8,783	6,485	9,000	47
9829 DONATIONS & CONTRIB FRS	43,760				47
9849 LTD AERO ACTIVITY-FBO PCT	288			3,000	47
9850 T-HANGAR FEES	8,660				47
9851 CONTRIB FROM AVIATION FD	56,599	71,495	55,635	39,581	47
9853 FEDERAL AID-AVIATION					47
9854 TIE DOWN FEES	21,724	19,917	22,000	23,000	47
9855 FUEL&OIL DELIVERY	9,491	5,783	6,300	7,500	47
9856 FIXED BASE OPTR PCT	6,072	5,596	7,500	7,500	47
9857 GROUND RENTAL	1,273	3,453	4,400	4,400	47
9858 LANDING FEES	875	783	945	945	47
9859 BUILDING RENTAL	1,534	1,874	1,275	2,375	47
9860 MISCELLANEOUS INCOME	511	607	1,700	1,700	47
9897 FUND BALANCE AVAILABLE			53,000	36,477	47
TOTAL	152,857	118,291	163,240	135,478	
TOTAL	158,931	118,291	163,240	135,478	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,465	20,997	23,307	23,307	47
0099 SALARY & FRINGE BENEFIT INC				2,311	47
1121 SALARY/WAGES EXTRA HELP	702	666			47
1131 SALARY/WAGES OT/CALL-BACK		98			47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1210 RETIREMENT EMPLOYER COST	1,887	2,626	2,840	2,840	47
1220 FICA-EMPLOYER COST	991	1,413	1,510	1,510	47
1230 HEALTH INS EMPLOYER COST	326	395	385	385	47
1231 VISION CARE INS - EMPR	69	76	151	151	47
1240 COMPENSATION INS	13	14	13	13	47
1250 UNEMPLOYMENT INS	18		40	40	47
1260 DENTAL INS EMPLOYER COST	80	114	311	311	47
1270 ACCRUED LEAVE CTO PAY-OFF		258			47
1290 LIFE INS-MGT-ER	75	131	135	135	47
1291 LIFE INS-OTHER-ER	15		35	35	47
TOTAL	19,641	26,788	28,727	31,038	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,286	2,286	2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	19	21	50	50	47
2039 MGMT BUSINESS EXP ALLOW	10		100	100	47
2051 LIABILITY INS	5,138	6,895	11,080	11,420	47
2052 FIRE INS	9	224	250	250	47
2053 BOND INS	1		2	2	47
2054 OTHER INS			180	180	47
2055 VEHICLE INS LIAB/PD	159	199			47
2076 OFFICE SUPPLIES	661	286	600	600	47
2104 AGRICULTURAL SUPPLIES	498	933	1,200	1,200	47
2111 BUILDING MAINT SERVICES	369	313	3,000	1,100	47
2112 BUILDING MAINT SUPPLIES	117		500	200	47
2113 BLDG MAINT SER/SUPP OTHER		5			47
2141 LAND IMPR MAINT SERVICES	3,556	3,218	4,500	4,500	47
2193 REFUSE COLL & DISPOS SVCE	672	686	960	960	47
2194 HEAT LIGHT & POWER	5,395	6,581	12,000	9,500	47
2197 TEL & TELEG SERVICES	368	366	600	600	47
2198 WATER	430	378	600	600	47
2201 AUTO MILEAGE GARAGE	72				47
2202 AUTO MILEAGE PERSONAL	12	92	200	200	47
2211 CONST EQUIP MAINT SVCE	1,065	785	1,200	800	47
2226 SMALL TOOLS & INSTRUMENTS	91	107	250	250	47
2237 DIESEL FUEL	125	185	200	200	47
2243 REPAIR/MAINT MISC		33			47
2261 OFFICE EQUIP MAINT SVCE	268	153	350	350	47
2283 MATERIAL & SUPPLIES	13	73	500	100	47
2322 CUSTODIAL SUPPLIES	8	19	100	50	47
2521 CONSULTING SERVICES	3,695	115	4,000	4,000	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND	
2525 ENGINEERING SERVICES	1		1,000	1,000		47
2573 OTHER PROFESSIONAL SVCES	5,956	4,510	6,000	5,500		47
2898 SPECIAL DEPT EXP - SVCE	479	310	600	500		47
2899 SPECIAL DEPT EXP - SUPP	351	296	200	1,100		47
2921 DUPLICATING SERVICES	21	23	100	100		47
2931 COMMUNICATION SERVICES	735	960	1,000	1,200		47
TOTAL	32,580	30,052	53,758	45,048		
3000 OTHER CHARGES						
3210 INTEREST EXPENSE	1,924					47
3230 LONG-TERM LOAN REDEMPTION	5,000					47
TOTAL	6,924					
4000 FIXED ASSETS						
4101 LAND ACQUISITION COSTS	1,084	1,485				47
4102 LAND IMPROVEMENT COSTS	6,844	447				47
4201 STRUCTURES & IMPROVEMENTS		19,935	55,000	34,359		47
4303 EQUIPMENT-OTHER		2,740				47
0001 TAPE RECORDER				100		47
0002 WINDOW AIR CONDITIONER				900		47
TOTAL	7,928	24,607	55,000	35,359		
6000 CONTINGENCIES & RESERVE						
6101 CONTINGENCIES-APPROP FOR			25,755	20,033		47
TOTAL			25,755	20,033		
TOTAL	67,073	81,447	163,240	135,478		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT SOLO AIRPORTS DEPARTMENT
DIVN SOLO F A A PROJECTS
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9829 DONATIONS & CONTRIB FRS					47
9851 CONTRIB FROM AVIATION FD			15,184		47
9853 FEDERAL AID-AVIATION			841,252	645,052	47
9897 FUND BALANCE AVAILABLE			83,289	34,178	47
TOTAL			939,725	679,230	
TOTAL			939,725	679,230	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2521 CONSULTING SERVICES		28,350	5,000	21,650	47
TOTAL		28,350	5,000	21,650	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS		5,319	431,780	426,140	47
4102 LAND IMPROVEMENT COSTS			502,945	231,440	47
4201 STRUCTURES & IMPROVEMENTS		3,826			47
TOTAL		9,145	934,725	657,580	
TOTAL		37,495	939,725	679,230	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT SOLO AIRPORTS DEPARTMENT
DIVN SOLO TRAVIS DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	80	309			47
9851 CONTRIB FROM AVIATION FD	3,075	2,253	1,700	1,700	47
TOTAL	3,155	2,562	1,700	1,700	
TOTAL	3,155	2,562	1,700	1,700	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700	47
TOTAL	1,700	1,700	1,700	1,700	
TOTAL	1,700	1,700	1,700	1,700	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9410 INTEREST INCOME	1,186	3,991			310
TOTAL	1,186	3,991			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME			4,000	4,000	310
9850 T-HANGAR FEES	16,568	23,020	194,600	194,600	310
9851 CONTRIB FROM AVIATION FD				37,200	310
9852 STATE AID-AVIATION	5,000	5,000		334,800	310
9897 FUND BALANCE AVAILABLE			31,225	36,099	310
TOTAL	21,568	28,020	229,825	606,699	
TOTAL	22,754	32,011	229,825	606,699	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2111 BUILDING MAINT SERVICES	7				310
2112 BUILDING MAINT SUPPLIES	360		399	399	310
2171 RENTS & LEASES REAL PROP		2,400	3,400	3,400	310
TOTAL	367	2,400	3,799	3,799	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		6,624	5,853	5,853	310
3220 BOND REDEMPTION		15,833	15,833	15,833	310
3230 LONG-TERM LOAN REDEMPTION	16,306				310
TOTAL	16,306	22,457	21,686	21,686	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS			27,340	404,214	310
4201 STRUCTURES & IMPROVEMENTS			177,000	177,000	310
TOTAL			204,340	581,214	
TOTAL	16,673	24,857	229,825	606,699	
INCOME OVER (UNDER) EXPENSES	6,081	7,154			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 9050 SPECIAL AVIATION DEPT
DIVN 9051 SPECIAL AVIATION DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9410 INTEREST INCOME	1,186	3,991			310
TOTAL	1,186	3,991			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME			4,000	4,000	310
9850 T-HANGAR FEES	575				310
9852 STATE AID-AVIATION	5,000	5,000			310
9897 FUND BALANCE AVAILABLE			30,340	35,214	310
TOTAL	5,575	5,000	34,340	35,214	
TOTAL	6,761	8,991	34,340	35,214	
EXPENDITURES					
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS			27,340	32,214	310
4201 STRUCTURES & IMPROVEMENTS			7,000	7,000	310
TOTAL			34,340	35,214	
TOTAL			34,340	35,214	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT
DIVN 9052 T-HANGAR PROJECT II
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9850 T-HANGAR FEES	15,993	15,235	16,000	16,000	310
9897 FUND BALANCE AVAILABLE			485	485	310
TOTAL	15,993	15,235	16,485	16,485	
TOTAL	15,993	15,235	16,485	16,485	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2111 BUILDING MAINT SERVICES	7				310
2112 BUILDING MAINT SUPPLIES	360		174	174	310
2171 RENTS & LEASES REAL PROP			1,000	1,000	310
TOTAL	367		1,174	1,174	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		4,975	4,478	4,478	310
3220 BOND REDEMPTION		10,833	10,833	10,833	310
3230 LONG-TERM LOAN REDEMPTION	16,306				310
TOTAL	16,306	15,808	15,311	15,311	
TOTAL	16,673	15,808	16,485	16,485	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 9050 SPECIAL AVIATION DEPT
DIVN 9053 T-HANGAR PROJECT I
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9850 T-HANGAR FEES		7,785	8,600	8,600	310
9897 FUND BALANCE AVAILABLE			400	400	310
TOTAL		7,785	9,000	9,000	
TOTAL		7,785	9,000	9,000	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2112 BUILDING MAINT SUPPLIES			225	225	310
2171 RENTS & LEASES REAL PROP		2,400	2,400	2,400	310
TOTAL		2,400	2,625	2,625	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		1,649	1,375	1,375	310
3220 BOND REDEMPTION		5,000	5,000	5,000	310
3230 LONG-TERM LOAN REDEMPTION					310
TOTAL		6,649	6,375	6,375	
TOTAL		9,049	9,000	9,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 9C5C SPECIAL AVIATION DEPT
DIVN 9C54 T-HANGAR PROJECT III
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9850 T-HANGAR FEES			17C,CCC	17C,CCC	310
TOTAL			17C,000	17C,CCC	
TOTAL			17C,CCC	17C,CCC	
EXPENDITURES					
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS			17C,CCC	17C,CCC	310
TOTAL			17C,CCC	17C,CCC	
TOTAL			17C,CCC	17C,CCC	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 1C
DEPT 5050 SPECIAL AVIATION DEPT
DIVN 5055 EMERGENCY RUNWAY CONST
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9851 CONTRIB FROM AVIATION FD				37,200	310
9852 STATE AID-AVIATION				334,800	310
TOTAL				372,000	
TOTAL				372,000	
EXPENDITURES					
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS				372,000	310
TOTAL				372,000	
TOTAL				372,000	

Budgets of Special Districts
Under Control of
Board of Supervisors

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DIXON FIRE DISTRICT							
General	8,721	134,179	(6,250)	136,650	133,650	3,000	136,650
A.C.O.	-0-	-0-	6,250	6,250	-0-	6,250	6,250
Elmira Fire District	6,077	102,026	-0-	108,103	108,103	-0-	108,103
Montezuma Fire District	2,826	123,078	-0-	125,904	125,904	-0-	125,904
Ryer Fire District	2,603	18,607	-0-	21,210	21,210	-0-	21,210
Suisun Fire District	9,070	129,430	-0-	138,500	138,500	-0-	138,500
Vacaville Fire District	5,985	106,490	-0-	112,475	112,475	-0-	112,475
East Vallejo Fire District	5,034	99,995	-0-	105,029	102,529	2,500	105,029
Co.Service Area S-4	-0-	1,107	-0-	1,107	1,107	-0-	1,107
Co.Service Area S-5	56	6,623	-0-	6,679	6,679	-0-	6,679
Co.Service Area S-6	42	6,129	-0-	6,171	6,171	-0-	6,171
Co.Service Area S-8	104	6,461	-0-	6,565	6,565	-0-	6,565
Benicia Road Lighting	249	2,299	-0-	2,548	2,498	50	2,548
Sandy Beach Lighting	176	1,241	-0-	1,417	1,367	50	1,417
Elmira Street Lighting	-0-	1,787	-0-	1,787	1,787	-0-	1,787
Green Valley Lighting	-0-	1,327	-0-	1,327	1,327	-0-	1,327
Solano Co.Flood Control	263,497	2,170,921	-0-	2,434,418	2,043,312	391,106	2,434,418
Solano Co.Flood Control:							
State Water Project	6,086	122,894	-0-	128,980	128,980	-0-	128,980
Ulatis Zone of Benefit #1	22,577	223,562	-0-	246,139	246,139	-0-	246,139
Zone of Benefit #2	8,770	6,769	-0-	15,539	15,539	-0-	15,539
N.E. Solano APC District	(94)	67,207	-0-	67,113	67,113	-0-	67,113
TOTAL	$ 341,779	$ 3,332,132	$ -0-	$ 3,673,911	$ 3,270,955	$ 402,956	$ 3,673,911

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 12

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

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DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 1981 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐
		Reserves			
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
DIXON FIRE DISTRICT					
General	8,721		-0-		8,721
A.C.O.	83,328		83,328		-0-
Elmira Fire District	10,627		-0-	4,550	6,077
Montezuma Fire District	58,856		51,980	4,050	2,826
Ryer Fire District	10,968		6,515	1,850	2,603
Suisun Fire District	105,520		90,000	6,450	9,070
Vacaville Fire District	8,835		2,350	500	5,985
East Vallejo Fire District	5,034		-0-		5,034
Co.Service Area S-4	121		121		-0-
Co.Service Area S-5	67		11		56
Co.Service Area S-6	179		137		42
Co.Service Area S-8	1,768		1,664		104
Benicia Road Lighting	249		-0-		249
Sandy Beach Lighting	176		-0-		176
Elmira Street Lighting	82		82		-0-
Green Valley Lighting	200		200		-0-
Solano County Flood Control	2,186,667		1,863,170	60,000	263,497
Solano County Flood Control District State Water Project	6,086		-0-		6,086
Ulatis Zone of Benefit #1	122,634	57	100,000		22,577
Green Valley Zone of Benefit #2	8,770		-0-		8,770
N.E. Air Pollution Control District	(94)		-0-		(94)
TOTAL	$ 2,618,794	$ 57	$ 2,199,558	$ 77,400	$ 341,779

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

Dept: 9808 Gen.Fund
Fund: 0128 " "
Dept: 9801 ACO Fund
Fund: 0241 ACO Fund

COUNTY OF SOLANO
STATE OF CALIFORNIA
Dixon Fire Protection **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
373 GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

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ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	318,993,682	18,271,465	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual [X] Estimated [ ] Revenues	Revenue Estimates Requested [X] Recommended [ ]	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81. 82	19 81. 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(5,000)	50	8,721	8,721	
9010 Property Taxes - Current Secured	31,463	35,915	45,552	45,552	
9020 Property Taxes-Current Unsecured	6,411	5,697	2,570	2,570	
9021 Taxes-Special District Augmentation Fund	59,281	74,673	63,958	63,958	
9110 Property Taxes-Secured Delinquent Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(5)	19	-0-	-0-	
9199 Taxes - Other	2	-0-	-0-	-0-	
9410 Interest Income	2,061	472	500	500	
9507 State Reimbursed Mandated Costs	604	-0-	-0-	-0-	
9512 Home Owners Property Tax Relief	7,238	8,710	8,370	8,370	
9513 Business Inventory Tax Relief	2,620	7,996	8,229	8,229	
9569 State Aid - Other	-0-	906	-0-	-0-	
9650 Fire Control - Service Charge	5,000	5,000	5,000	5,000	
9702 Miscellaneous Sales - Non-Taxable	3,000	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	245	-0-	-0-	
9751 Sale of Personal Property	-0-	1,250	-0-	-0-	
9754 Reimbursement-Other Agencies or Funds	1,580	-0-	-0-	-0-	
TOTAL OPERATING	114,253	140,933	142,900	142,900	GENERAL FUND
9410 Interest Income	6,705	10,598	-0-	-0-	
9569 State Aid - Other	500	-0-	-0-	-0-	
9751 Sale of Personal Property	1,580	-0-	-0-	-0-	
TOTAL ACO	8,785	10,598	-0-	-0-	ACO FUND
TOTAL DISTRICT	123,038	151,531	142,900	142,900	

Expenditure Classification	Actual Expenditures	Actual [ ] Estimated [ ] Expenditure	Expenditures Estimates Requested [ ] Recommended [ ]	Approved/Adopted By Board	Fund Identification—Other Than General
	19 .	19 .	19 .		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUNC
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,625	1,800			126
1121 SALARY/WAGES EXTRA HELP	505		2,000	2,000	129
1210 RETIREMENT EMPLOYER COST	8,835				128
1230 HEALTH INS EMPLOYER COST	2,087				128
1240 COMPENSATION INS	4,839				126
1250 UNEMPLOYMENT INS	348				129
1280 UNIFORM/FOOD ALLOWANCE	100				128
TOTAL	18,339	1,800	2,000	2,000	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	136				128
2036 EDU/TRNG/SUPP/TUIT REIMB	40				128
2051 LIABILITY INS	6,360		7,000	7,000	128
2052 FIRE INS	678	515	550	550	128
2055 VEHICLE INS LIAB/PD		5,747			129
2061 MEMBERSHIPS	157	60	200	200	128
2076 OFFICE SUPPLIES	4	9			128
2085 PRINTING & BINDING SVCE		31			126
2090 MISCELLANEOUS		6			128
2111 BUILDING MAINT SERVICES	229				128
2112 BUILDING MAINT SUPPLIES	708	351	400	400	128
2193 REFUSE COLL & DISPOS SVCE		39			128
2194 HEAT LIGHT & POWER	2,357	552	600	600	128
2197 TEL & TELEG SERVICES	809	132	200	200	128
2198 WATER	118				128
2226 SMALL TOOLS & INSTRUMENTS	277	262			128
2236 FUEL & LUBRICANT SUPPLIES	5,792	6,566	6,000	6,000	128
2241 REPAIR/MAINT AUTOS/TRUCKS	16,301	8,640	6,000	6,000	128
2243 REPAIR/MAINT MISC		25			123
2275 OPRNG RENT/LEASE EQUIP	3,380	3,138	3,500	3,500	128
2314 CLOTHING & PERSONAL SUPP	1,399	3,411			128
2322 CUSTODIAL SUPPLIES		7			128
2505 ACCTG & FINANCIAL SERVICE	540	540	600	600	129
2573 OTHER PROFESSIONAL SVCES	44,732	74,121	79,600	79,600	128
2899 SPECIAL DEPT EXP - SUPP	913	663	3,000	3,000	128
TOTAL	84,930	104,815	107,650	107,650	
3000 OTHER CHARGES					

COUNTY OF SOLANO
STATE OF CALIFORNIA
CIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3210 INTEREST EXPENSE	71	948	1,000	1,000	128
3701 CONTRIB - OTHER AGENCIES	150	18,088	3,500	3,500	128
TOTAL	221	19,036	4,500	4,500	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	3,438		2,500	2,500	128
4301 EQUIPMENT-VEHICLES	4,484	15,740	5,000	5,000	128
4303 EQUIPMENT-OTHER		1,050			128
TOTAL	7,922	16,790	7,500	7,500	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			12,000	12,000	128
6301 PROVISIONS FOR RESERVE					128
TOTAL			12,000	12,000	
TOTAL	111,412	142,441	133,650	133,650	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9809
FUND: 0129

392

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COUNTY OF SOLANO
STATE OF CALIFORNIA
Elmira Fire Protection **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	93,399,922	3,720,250	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	-0-	(1,335)	6,077	6,077	
9010 Property Taxes-Current Secured	19,806	29,123	34,892	34,892	
9020 Property Taxes-Current Unsecured	4,381	3,893	1,348	1,348	
9021 Special District Augmentation Fund	56,275	38,464	50,489	50,489	
9110 Property Taxes-Secured - Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes- Prior Unsecured	-0-	27	-0-	-0-	
9410 Interest Income	1,995	690	-0-	-0-	
9429 Building Rental - Other	1,300	2,314	3,000	3,000	
9507 State Reimbursement - Mandated Costs	-0-	457	350	350	
9512 Homeowners Property Tax Relief	4,946	5,402	5,243	5,243	
9513 Business Inventory Tax Relief	1,788	4,959	5,104	5,104	
9714 Other Revenue - Operating	-0-	15	-0-	-0-	
9717 Other Revenue - Non-Operating	30	781	1,600	1,600	
9730 Donations & Contributions	4,175	95	-0-	-0-	
TOTAL	94,695	84,885	108,103	108,103	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
00 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	17,427	22,212	22,140	22,140	129
1121 SALARY/WAGES EXTRA HELP	175	100			129
1131 SALARY/WAGES OT/CALL-BACK		2			129
1210 RETIREMENT EMPLOYER COST	795	20	775	775	129
1220 FICA-EMPLOYER COST	1,067	1,424	1,110	1,110	129
1230 HEALTH INS EMPLOYER COST	1,134	1,300	1,300	1,300	129
1240 COMPENSATION INS	4,027	5			129
1250 UNEMPLOYMENT INS	139	88	150	150	129
TOTAL	24,764	25,151	25,475	25,475	
000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP					129
2051 LIABILITY INS	8,852	414	5,000	5,000	129
2052 FIRE INS			750	750	129
2056 WORKERS COMP INS		8,187	6,600	6,600	129
2076 OFFICE SUPPLIES	112	306	50	50	129
2090 MISCELLANEOUS	9				129
2111 BUILDING MAINT SERVICES	1,051	41	50	50	129
2112 BUILDING MAINT SUPPLIES	668	505	50	50	129
2142 LAND IMPR MAINT SUPPLIES	78				129
2193 REFUSE COLL & DISPOS SVCE		60	200	200	129
2194 HEAT LIGHT & POWER	3,085	4,003	4,000	4,000	129
2195 CAL LAW EN TELECOM SYS					129
2197 TEL & TELEG SERVICES	765	853	1,000	1,000	129
2198 WATER	72	216	1,831	1,831	129
2226 SMALL TOOLS & INSTRUMENTS	482	469	150	150	129
2236 FUEL & LUBRICANT SUPPLIES	7,561	11,986	8,000	8,000	129
2237 DIESEL FUEL	440	751	1,000	1,000	129
2241 REPAIR/MAINT AUTOS/TRUCKS	9,335	8,879	9,200	9,200	129
2243 REPAIR/MAINT MISC	66	99	300	300	129
2271 SPECIAL EQUIP MAINT		33	250	250	129
2275 OPRNG RENT/LEASE EQUIP	3,973	4,621	5,350	5,350	129
2314 CLOTHING & PERSONAL SUPP	2,477	866	2,000	2,000	129
2444 MEDICAL SUPPLIES		60	250	250	129
2505 ACCTG & FINANCIAL SERVICE	684	684	700	700	129
2573 OTHER PROFESSIONAL SVCES					129
2961 PURCHASE OF BOOKS-JUV	50		250	250	129
2898 SPECIAL DEPT EXP - SVCE	316	165	250	250	129
2899 SPECIAL DEPT EXP - SUPP	93	14	250	250	129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2931 COMMUNICATION SERVICES		51			129
TOTAL	40,169	43,263	51,481	51,481	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		1,062		1,000	129
3701 CONTRIB - OTHER AGENCIES	2,600	2,500	2,700	3,900	129
TOTAL	2,600	3,562	2,700	4,900	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	4,751				129
4301 EQUIPMENT-VEHICLES	19,963	11,319	23,000	23,000	129
4303 EQUIPMENT-OTHER	2,113	662	10,000	3,247	129
TOTAL	26,827	11,981	33,000	26,247	
TOTAL	94,360	83,957	112,656	108,103	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9810
FUND: 0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	340,662,268	7,404,930	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	7,604	1,677	2,826	2,826	
9010 Property Taxes-Current Secured	25,626	(4,670)	22,038	22,038	
9020 Property Taxes-Current Unsecured	5,754	5,113	480	480	
9021 Taxes,Special Augmentation Fund	34,201	88,516	68,505	68,505	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	1,587	36	-0-	-0-	
9410 Interest Income	4,332	5,869	4,500	4,500	
9507 State Reimbursed-Mandated Costs	-0-	258	150	150	
9512 Homeowners Property Tax Relief	6,495	9,931	10,022	10,022	
9513 Business Inventory Tax Relief	2,342	9,117	9,383	9,383	
9691 Other Miscellaneous Service Charges	4,500	558	-0-	-0-	
9714 Other Revenue - Operating	17,085	9,861	8,000	8,000	
9717 Other Revenue - Non-Operating	-0-	148	-0-	-0-	
9750 Sale of Real Property	-0-	14,332	-0-	-0-	
TOTAL	109,525	140,746	125,904	125,904	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____ . ____	19____ . ____	19____ . ____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE		2,090	2,500	2,500	130
1240 COMPENSATION INS	2,081				130
1250 UNEMPLOYMENT INS	74	60	79	79	130
TOTAL	2,155	2,140	2,579	2,579	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	11				130
2029 BUS & CONF EXP			500	500	130
2051 LIABILITY INS	7,720	8,833	8,700	8,700	130
2052 FIRE INS		317			130
2054 OTHER INS	377	1,239	800	800	130
2056 WORKERS COMP INS		2,039	2,500	2,500	130
2061 MEMBERSHIPS	60	13	75	75	130
2076 OFFICE SUPPLIES	110	87	150	150	130
2081 POSTAGE	29	25	50	50	130
2090 MISCELLANEOUS		50	250	250	130
2111 BUILDING MAINT SERVICES	20	1,167	400	400	130
2112 BUILDING MAINT SUPPLIES	74	705	500	500	130
2141 LAND IMPR MAINT SERVICES			500	500	130
2184 JANITORIAL SVCES-CONTRACT	258				130
2194 HEAT LIGHT & POWER	1,970	2,573	4,000	4,000	130
2197 TEL & TELEG SERVICES	77	75	150	150	130
2198 WATER		849			130
2226 SMALL TOOLS & INSTRUMENTS	126	455	600	600	130
2236 FUEL & LUBRICANT SUPPLIES	7,758	7,199	8,000	8,000	130
2241 REPAIR/MAINT AUTOS/TRUCKS	12,865	10,628	10,000	10,000	130
2243 REPAIR/MAINT MISC	140	381	500	500	130
2275 OPRNG RENT/LEASE EQUIP	4,105	3,320	5,000	5,000	130
2314 CLOTHING & PERSONAL SUPP		1,859	1,800	1,800	130
2322 CUSTODIAL SUPPLIES		213			130
2505 ACCTG & FINANCIAL SERVICE	228	940	1,050	1,050	130
2573 OTHER PROFESSIONAL SVCES	31,896	37,592	45,800	45,800	130
2899 SPECIAL DEPT EXP - SUPP	434	3,082	1,500	3,400	130
2921 DUPLICATING SERVICES		38			130
TOTAL	68,258	83,679	82,825	84,725	
3000 OTHER CHARGES					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3701 CONTRIB - OTHER AGENCIES	6,650	8,144	4,500	4,500	130
TOTAL	6,650	8,144	4,500	4,500	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		475	7,500	7,500	130
4301 EQUIPMENT-VEHICLES	481	22,265	10,000	10,000	130
4303 EQUIPMENT-OTHER	2,289	1,218	3,500	1,600	130
TOTAL	2,770	23,958	21,000	19,100	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			5,000	5,000	130
TOTAL			5,000	5,000	
TOTAL	79,833	117,921	125,904	125,904	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9811
FUND: 0131

395

COUNTY OF SOLANO
STATE OF CALIFORNIA
Ryer Fire Protection **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Cartisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	20,034,776	4,046,247	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	4,792	953	2,603	2,603	
9010 Property Taxes-Current Secured	4,726	6,435	5,903	5,903	
9020 Property Taxes-Current Unsecured	757	673	1,193	1,193	
9021 Taxes-Special District Augmentation Fund	5,858	8,815	8,353	8,353	
9130 Property Taxes-Prior Unsecured	14	5	-0-	-0-	
9410 Interest Income	924	859	1,000	1,000	
9512 Homeowners Property Tax Relief	855	904	804	804	
9513 Business Inventory Tax Relief	312	830	854	854	
9714 Other Revenue - Operating	349	274	500	500	
TOTAL	18,587	19,748	21,210	21,210	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	720	720	840	840	131
1121 SALARY/WAGES EXTRA HELP			75	75	131
1230 HEALTH INS EMPLOYER COST			375	375	131
1231 VISION CARE INS - EMPR	319	319			131
1240 COMPENSATION INS	2,012				131
1250 UNEMPLOYMENT INS	24	22	35	35	131
TOTAL	3,075	1,061	1,325	1,325	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	14		25	25	131
2023 BOOKS & PERIODICALS			15	15	131
2051 LIABILITY INS	1,860	2,256	2,400	2,400	131
2052 FIRE INS	116	168	200	200	131
2056 WORKERS COMP INS		1,558	2,400	2,400	131
2061 MEMBERSHIPS	50		50	50	131
2076 OFFICE SUPPLIES	9	3	15	15	131
2081 POSTAGE	10	9	10	10	131
2111 BUILDING MAINT SERVICES	842	167	800	800	131
2171 RENTS & LEASES REAL PROP	170	30	200	200	131
2194 HEAT LIGHT & POWER	643	568	750	750	131
2197 TEL & TELEG SERVICES		10	70	70	131
2226 SMALL TOOLS & INSTRUMENTS	94		75	75	131
2236 FUEL & LUBRICANT SUPPLIES	226	345	475	475	131
2241 REPAIR/MAINT AUTOS/TRUCKS	613	268	750	750	131
2271 SPECIAL EQUIP MAINT	680	367	700	700	131
2275 OPRNG RENT/LEASE EQUIP	960	1,145	1,500	1,500	131
2314 CLOTHING & PERSONAL SUPP	502	784	700	700	131
2505 ACCTG & FINANCIAL SERVICE	213	244	300	300	131
2899 SPECIAL DEPT EXP - SUPP	122	77	100	100	131
2931 COMMUNICATION SERVICES	1,200	1,275	3,000	3,000	131
TOTAL	8,324	9,274	14,535	14,535	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,440	2,310	2,350	2,350	131
TOTAL	1,440	2,310	2,350	2,350	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	3,730		3,000	3,000	131
TOTAL	3,730		3,000	3,000	
TOTAL	16,569	12,645	21,210	21,210	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9812
FUND: 0132

390

COUNTY OF SOLANO
STATE OF CALIFORNIA
Suisun Fire Protection **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 -82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Cerlale Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	166,222,322	5,107,597	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	22,615	3,967	9,070	9,070	
9010 Property Taxes-Current Secured	22,395	40,080	30,416	30,416	
9020 Property Taxes-Current Unsecured	4,552	4,045	912	912	
9021 Taxes-Special District Augmentation Fund	48,653	62,025	75,030	75,030	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	28	-0-	-0-	
9199 Taxes-Other	1	-0-	-0-	-0-	
9410 Interest Income	4,695	7,483	10,000	10,000	
9507 State Reimbursed Mandated Costs	674	-0-	-0-	-0-	
9512 Homeowner Property Tax Relief	5,139	6,918	6,536	6,536	
9513 Business Inventory Tax Relief	1,862	6,351	6,536	6,536	
9650 Fire Control-Service Charges	282	-0-	-0-	-0-	
9714 Other Revenue - Operating	-0-	117	-0-	-0-	
9717 Other Revenue - Non-Operating	2,175	1,770	-0-	-0-	
9730 Donations & Contributions	3,000	347	-0-	-0-	
TOTAL	116,042	133,131	138,500	138,500	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUNC
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	13,574	13,574	18,500	18,500	132
1121 SALARY/WAGES EXTRA HELP	500		4,000	4,000	132
1210 RETIREMENT EMPLOYER COST	1,120	1,101	1,500	1,500	132
1220 FICA-EMPLOYER COST	832	869	1,000	1,000	132
1240 COMPENSATION INS	5,056	5,354			132
1250 UNEMPLOYMENT INS	109	53	200	200	132
TOTAL	21,191	20,951	25,200	25,200	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	25		200	200	132
2023 BOOKS & PERIODICALS	50		200	200	132
2029 BUS & CONF EXP	356		2,000	2,000	132
2035 EDU & TRAINING-IN-SERVICE	30		748	748	132
2036 EDU/TRNG/SUPP/TUIT REIMB			100	100	132
2045 FREIGHT EXPRESS/DELIVERY	10	23	50	50	132
2051 LIABILITY INS	9,010	7,832	10,500	10,500	132
2052 FIRE INS			100	100	132
2055 VEHICLE INS LIAB/PD			100	100	132
2056 WORKERS COMP INS		602	8,000	8,000	132
2061 MEMBERSHIPS			100	100	132
2076 OFFICE SUPPLIES	28	45	200	200	132
2081 POSTAGE			75	75	132
2085 PRINTING & BINDING SVCE			100	100	132
2090 MISCELLANEOUS	7		100	100	132
2111 BUILDING MAINT SERVICES	533	646	5,500	4,500	132
2112 BUILDING MAINT SUPPLIES	435	4,960	1,500	1,500	132
2141 LAND IMPR MAINT SERVICES	1,131		4,000	4,000	132
2142 LAND IMPR MAINT SUPPLIES			500	500	132
2193 REFUSE COLL & DISPOS SVCE	135	612	1,000	1,000	132
2194 HEAT LIGHT & POWER	1,419	2,329	2,400	2,400	132
2197 TEL & TELEG SERVICES	201	323	400	400	132
2198 WATER	570	604	1,550	1,550	132
2199 ROAD LIGHTING	30		30	30	132
2201 AUTO MILEAGE GARAGE	1,201	631	500	500	132
2226 SMALL TOOLS & INSTRUMENTS	723	1,127	2,000	2,000	132
2236 FUEL & LUBRICANT SUPPLIES	2,191	4,196	5,000	5,000	132
2237 DIESEL FUEL			250	250	132
2241 REPAIR/MAINT AUTOS/TRUCKS	4,355	4,906	7,000	6,000	132
2242 REPAIR/MAINT ENGINES		704	3,000	3,000	132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2243 REPAIR/MAINT MISC	780	2,050	2,500	2,500	132
2275 OPRNG RENT/LEASE EQUIP	4,170	4,007	5,000	3,000	132
2283 MATERIAL & SUPPLIES	98	552	1,000	1,000	132
2284 REPAIR - DAMAGED VEHICLES	250		2,000	2,000	132
2314 CLOTHING & PERSONAL SUPP	4,208	1,402	3,000	7,000	132
2322 CUSTODIAL SUPPLIES	21	22	400	400	132
2332 FOOD	301	17	800	800	132
2444 MEDICAL SUPPLIES	46	407	1,500	1,500	132
2505 ACCTG & FINANCIAL SERVICE	624	624	1,000	1,000	132
2573 OTHER PROFESSIONAL SVCES	300				132
2819 ELECTION SERVICES			300	300	132
2898 SPECIAL DEPT EXP - SVCE		1,044			132
2899 SPECIAL DEPT EXP - SUPP	5,789	21	1,137	1,137	132
2931 COMMUNICATION SERVICES			500	500	132
TOTAL	39,027	39,686	76,340	76,340	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	4,525	12,660	9,960	9,960	132
TOTAL	4,525	12,660	9,960	9,960	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		1,475	8,000	8,000	132
4301 EQUIPMENT-VEHICLES		1,032	9,000	9,000	132
4303 EQUIPMENT-OTHER	3,337	14,256	10,000	10,000	132
TOTAL	3,337	16,763	27,000	27,000	
TOTAL	68,080	90,060	138,500	138,500	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9813
FUND: 0133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
393 SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	69,791,082	1,181,481	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	15,878	3,907	5,985	5,985	
9010 Property Taxes-Current Secured	15,345	22,246	30,300	30,300	
9020 Property Taxes-Current Unsecured	3,499	3,110	502	502	
9021 Taxes-Special District Augmentation Fund	71,231	64,349	65,128	65,128	
9110 Property Taxes-Secured Delinquent Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	22	-0-	-0-	
9281 Fire Control Permits	-0-	280	-0-	-0-	
9410 Interest Income	3,881	2,321	2,000	2,000	
9512 Homeowners Property Tax Relief	3,950	4,236	4,557	4,557	
9513 Business Inventory Tax Relief	1,419	3,889	4,003	4,003	
9717 Other Revenue - Non-Operating	1,641	-0-	-0-	-0-	
9740 Insurance Proceeds	-0-	724	-0-	-0-	
9763 Prior Year Revenue - Other	3,135	-0-	-0-	-0-	
TOTAL	119,977	105,084	112,475	112,475	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	4,250		27,000	27,000	133
1220 FICA-EMPLOYER COST			6,300	6,300	133
1240 COMPENSATION INS	2,316				133
TOTAL	6,566		33,300	33,300	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES					133
2023 BOOKS & PERIODICALS	347	328	300	300	133
2029 BUS & CONF EXP	135	11	700	700	133
2035 EDU & TRAINING-IN-SERVICE	1,350	755	1,000	1,000	133
2036 EDU/TRNG/SUPP/TUIT REIMB		132			133
2051 LIABILITY INS	8,750	7,562	9,000	9,000	133
2056 WORKERS COMP INS		6,000	5,000	5,000	133
2061 MEMBERSHIPS	5	50	100	100	133
2065 MICROFILM & PHOTO - SVCE		32			133
2066 MICROFILM & PHOTO - SUPP		52			133
2076 OFFICE SUPPLIES	185	148	300	300	133
2081 POSTAGE		2	25	25	133
2085 PRINTING & BINDING SVCE		191			133
2112 BUILDING MAINT SUPPLIES		93	50	50	133
2171 RENTS & LEASES REAL PROP	700	700	700	700	133
2194 HEAT LIGHT & POWER			500	500	133
2226 SMALL TOOLS & INSTRUMENTS	6,712	1,894	2,000	2,000	133
2236 FUEL & LUBRICANT SUPPLIES	2,381	5,096	6,000	6,000	133
2237 DIESEL FUEL					133
2241 REPAIR/MAINT AUTOS/TRUCKS	8,225	9,393	9,000	9,000	133
2243 REPAIR/MAINT MISC	28	1,184	2,000	2,000	133
2275 OPRNG RENT/LEASE EQUIP	14	5,226	8,000	8,000	133
2314 CLOTHING & PERSONAL SUPP	5,168	12,221	9,000	9,000	133
2332 FOOD	570	350	500	500	133
2444 MEDICAL SUPPLIES		1,400	500	500	133
2505 ACCTG & FINANCIAL SERVICE	360	360	500	500	133
2573 OTHER PROFESSIONAL SVCES	11,525	20,020	3,000	3,000	133
2888 UNCLASSIFIED EXPENSE	140				133
2898 SPECIAL DEPT EXP - SVCE		163			133
2899 SPECIAL DEPT EXP - SUPP		292			133
TOTAL	46,595	73,655	58,175	58,175	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	2,250	8,778	5,000	5,000	133
TOTAL	2,250	8,778	5,000	5,000	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	8,443	2,736	6,000	6,000	133
4301 EQUIPMENT-VEHICLES	30,616	10,415	7,000	7,000	133
4303 EQUIPMENT-OTHER	21,101	3,516	3,000	3,000	133
TOTAL	60,160	16,667	16,000	16,000	
TOTAL	115,571	99,100	112,475	112,475	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9814
FUND: 0134

396

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	24,197,304	816,293	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual [X] Estimated [ ] Revenues	Revenue Estimates Requested [X] Recommended [ ]	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,401	5,371	5,034	5,034	
9010 Property Taxes-Current Secured	29,443	37,187	44,516	44,516	
9020 Property Taxes-Current Unsecured	6,088	5,410	1,301	1,301	
9021 Taxes-Special District Augmentation Fund	52,530	44,311	37,370	37,370	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes- Prior Unsecured	3	37	-0-	-0-	
9410 Interest Income	2,300	2,309	2,000	2,000	
9429 Building Rental - Other	2,400	2,400	2,400	2,400	
9512 Homeowners Property Tax Relief	6,874	6,460	6,304	6,304	
9513 Business Inventory Tax Relief	2,493	5,931	6,104	6,104	
TOTAL	103,531	109,416	105,029	105,029	DISTRICT

Expenditure Classification	Actual Expenditures	Actual [ ] Estimated [ ] Expenditure	Expenditures Estimates Requested [ ] Recommended [ ]	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VLJC FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2025 BUS & CONF EXP		69	100	100	134
2051 LIABILITY INS	64	64	64	64	134
2052 FIRE INS			617	617	134
2076 OFFICE SUPPLIES		39	150	150	134
2113 BLDG MAINT SER/SUPP OTHER			100	100	134
2197 TEL & TELEG SERVICES			50	50	134
2201 AUTO MILEAGE GARAGE		6			134
2202 AUTO MILEAGE PERSONAL		17	150	150	134
2573 OTHER PROFESSIONAL SVCES	98,098	98,098	98,098	98,098	134
2898 SPECIAL DEPT EXP - SVCE			700	700	134
TOTAL	98,162	98,293	100,029	100,029	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES		6,090			134
TOTAL		6,090			
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER					134
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,500	2,500	134
6301 PROVISIONS FOR RESERVE					134
TOTAL			2,500	2,500	
TOTAL	98,162	104,383	102,529	102,529	

STATE CONTROLLER
393 COUNTY BUDGET ACT
(1980)

DEPT: 9839
FUND: 0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisoni Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	2,665,768	-	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	68	10	-0-	-0-	
9010 Property Taxes-Current Secured	406	468	510	510	
9020 Property Taxes-Current Unsecured	31	28	-0-	-0-	
9021 Taxes-Special District Augmentation Fund	243	325	533	533	
9410 Interest Income	15	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	35	33	32	32	
9513 Business Inventory Tax Relief	13	31	32	32	
TOTAL	811	895	1,107	1,107	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA 54
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	802	928	950	1,102	41
TOTAL	802	928	950	1,102	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE			5	5	41
TOTAL			5	5	
TOTAL	802	928	955	1,107	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9840
FUND: 0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81- 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	6,291,496	162,086	.25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 - 80	1980 -81	19 81- 82	1981 -82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	311	(304)	56	56	
9010 Property Taxes-Current Secured	2,087	2,602	3,092	3,092	
9020 Property Taxes-Current Unsecured	203	181	65	65	
9021 Taxes-Special District Augmentation Fund	2,000	2,754	3,009	3,009	
9130 Property Taxes-Prior Unsecured	-0-	1	-0-	-0-	
9410 Interest Income	40	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	229	232	238	238	
9513 Business Inventory Tax Relief	85	213	219	219	
TOTAL	4,955	5,679	6,679	6,679	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA 55
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	5,250	5,540	5,588	6,579	42
TOTAL	5,250	5,540	5,588	6,579	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	12	82	50	100	42
TOTAL	12	82	50	100	
TOTAL	5,262	5,622	5,638	6,679	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9841
FUND: 0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
County Service Area S-6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,178,964	411,260	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual [X] Estimated [ ] Revenues	Revenue Estimates Requested [X] Recommended [ ]	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	419	(138)	42	42	
9010 Property Taxes-Current Secured	2,106	2,518	2,944	2,944	
9020 Property Taxes-Current Unsecured	173	154	199	199	
9021 Taxes-Special District Augmentation Fund	1,616	2,172	2,591	2,591	
9130 Property Taxes-Prior Unsecured	-0-	1	-0-	-0-	
9410 Interest Income	69	38	10	10	
9512 Homeowners Property Tax Relief	196	193	203	203	
9513 Business Inventory Tax Relief	73	177	182	182	
Total	4,652	5,115	6,171	6,171	DISTRICT

Expenditure Classification	Actual Expenditures	Actual [ ] Estimated [ ] Expenditure	Expenditures Estimates Requested [ ] Recommended [ ]	Approved/Adopted By Board	Fund Identification—Other Than General
	19____ . ____	19____ . ____	19____ . ____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA S6
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,791	5,138	5,130	6,101	43
TOTAL	4,791	5,138	5,130	6,101	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		55	35	70	43
TOTAL		55	35	70	
TOTAL	4,791	5,193	5,165	6,171	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9843
FUND: 0045

404

COUNTY OF SOLANO
STATE OF CALIFORNIA
County Service Area S-8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	7,114,786	70,632	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	403	(222)	104	104	
9010 Property Taxes-Current Secured	2,334	2,951	3,527	3,527	
9020 Property Taxes-Current Unsecured	185	164	31	31	
9021 Taxes-Special District Augmentation Fund	1,310	1,920	2,325	2,325	
9130 Property Taxes-Prior Unsecured	-0-	1	-0-	-0-	
9410 Interest Income	223	159	150	150	
9512 Homeowners Property Tax Relief	209	217	222	222	
9513 Business Inventory Tax Relief	78	200	206	206	
Total	4,742	5,390	6,565	6,565	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 58
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,964	5,528	5,550	6,565	45
TOTAL	4,964	5,528	5,550	6,565	
TOTAL	4,964	5,528	5,550	6,565	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9845
FUND: 0156

406

COUNTY OF SOLANO
STATE OF CALIFORNIA
Benicia Road Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 63034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	2,131,182	59,479	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	168	14	249	249	
9010 Property Taxes-Current Secured	930	1,069	1,259	1,259	
9020 Property Taxes-Current Unsecured	78	70	33	33	
9021 Taxes-Special District Augmentation Fund	763	1,017	828	828	
9410 Interest Income	13	20	15	15	
9512 Homeowners Property Tax Relief	88	83	86	86	
9513 Business Inventory Tax Relief	33	76	78	78	
Total	2,073	2,349	2,548	2,548	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	2,060	2,074	2,296	2,463	156
TOTAL	2,060	2,074	2,296	2,463	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		27	25	35	156
TOTAL		27	25	35	
TOTAL	2,060	2,101	2,321	2,498	

STATE CONTROLLER
406 COUNTY BUDGET ACT (1980)
DEPT: 9846
FUND: 0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
Sandy Beach Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Cortese Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,138,468	-	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	46	(74)	176	176	
9010 Property Taxes-Current Secured	436	571	676	676	
9020 Property Taxes-Current Unsecured	38	34	-0-	-0-	
9021 Taxes-Special District Augmentation Fund	491	702	473	473	
9512 Homeowners Property Tax Relief	43	47	48	48	
9513 Business Inventory Tax Relief	16	43	44	44	
Total	1,070	1,323	1,417	1,417	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated Expenditure ☐	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DIST
BUDGET UNIT NUMBER 9846
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,035	1,134	1,301	1,347	157
TOTAL	1,035	1,134	1,301	1,347	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		14	15	20	157
3230 LONG-TERM LOAN REDEMPTION	111				157
TOTAL	111	14	15	20	
TOTAL	1,146	1,148	1,316	1,367	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9847
FUND: 0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
Elmira Street Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,629,316	7,108	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 - 80	1980 - 81	1981 - 82	1981 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	194	(50)	-0-	-0-	
9010 Property Taxes-Current Secured	843	929	1,022	1,022	
9020 Property Taxes-Current Unsecured	61	55	4	4	
9021 Taxes-Special District Augmentation	-0-	339	641	641	
9410 Interest Income	28	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	69	64	60	60	
9513 Business Inventory Tax Relief	25	58	60	60	
Total	1,220	1,395	1,787	1,787	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19__-__	19__-__	19__-__		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,273	1,484	1,500	1,762	154
TOTAL	1,273	1,484	1,500	1,762	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		14	15	25	154
TOTAL		14	15	25	
TOTAL	1,273	1,498	1,515	1,787	

STATE CONTROLLER
41 COUNTY BUDGET ACT (1980)
DEPT: 9848
FUND: 0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
Green Valley Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	13,550,812	-	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	118	(74)	-0-	-0-	
9010 Property Taxes-Current Secured	599	757	940	940	
9020 Property Taxes-Current Unsecured	55	49	-0-	-0-	
9021 Raxes-Special District Augmentation Fund	8	240	258	258	
9410 Interest Income	13	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	62	65	67	67	
9513 Business Inventory Tax Relief	23	60	62	62	
Total	878	1,097	1,327	1,327	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9848
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	955	1,113	1,195	1,322	155
TOTAL	955	1,113	1,195	1,322	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE			5	5	155
TOTAL			5	5	
TOTAL	955	1,113	1,200	1,327	

414 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9825
FUND: 0027

COUNTY OF SOLANO
STATE OF CALIFORNIA
Solano County Flood Control **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,171,520,790	257,470,642	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	432,787	398,816	263,497	263,497	
9010 Property Taxes-Current Secured	609,439	752,362	849,937	849,937	
9020 Property Taxes-Current Unsecured	42,122	40,512	39,956	39,956	
9110 Property Taxes-Delinquent Roll	(26)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	466	265	-0-	-0-	
9199 Taxes-Other	2	-0-	-0-	-0-	
9410 Interest Income	205,726	233,892	200,000	200,000	
9512 Homeowners Property Tax Relief	51,440	53,569	55,855	55,855	
9513 Business Inventory Tax Relief	18,846	50,328	51,798	51,798	
9520 In Lieu-Other	-0-	5	-0-	-0-	
9523 Other	4	-0-	-0-	-0-	
9628 Water Service Charges	758,281	899,825	887,325	887,325	
9714 Other Revenue-Operating	65,663	55,068	56,250	56,250	
9738 Special Projects	62,864	19,428	5,800	5,800	
9754 Reimbursement-Other Agencies or Funds	20,722	23,463	24,000	24,000	
Total	2,268,336	2,527,533	2,434,418	2,434,418	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOL CO WATER CONS DIST
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	12,945	15,769	12,945	15,769	27
2029 BUS & CONF EXP	350	60	300	300	27
2039 MGMT BUSINESS EXP ALLOW	41		100	100	27
2051 LIABILITY INS	24,997	24,998	30,000	30,000	27
2061 MEMBERSHIPS	525	515	1,900	1,900	27
2090 MISCELLANEOUS	42				27
2141 LAND IMPR MAINT SERVICES		46			27
2181 MAINT STRUCT/PLT CANAL	309,930	371,194	325,000	350,000	27
2182 MAINT STRUCT/PLT CHANNEL	164	4,656	20,000	25,000	27
2185 STORM DAMAGE REPAIRS		49,280	50,000	50,000	27
2195 CAL LAW EN TELECOM SYS		61			27
2197 TEL & TELEG SERVICES	655	269	750	500	27
2201 AUTO MILEAGE GARAGE	595		700		27
2202 AUTO MILEAGE PERSONAL	50	947		1,000	27
2505 ACCTG & FINANCIAL SERVICE	2,750	3,307	3,200	3,400	27
2525 ENGINEERING SERVICES	22,027	14,781	20,000	20,000	27
2531 LEGAL SERVICES	7,786	5,706	13,000	13,000	27
2573 OTHER PROFESSIONAL SVCES	56,371	56,013	65,000	65,000	27
2806 EXPANDED & NEW PROJECTS		53,138	300,000	200,000	27
2872 PUTAH SO CNL BRIDGE REPL	474,196	252	50,000		27
2888 UNCLASSIFIED EXPENSE	25,717	10,603	20,000	20,000	27
TOTAL	939,141	611,595	912,895	795,969	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION		107,437	108,000	108,000	27
3601 CONTRIB - OTHER FUNDS	70,568	94,522	94,522	104,863	27
TOTAL	70,568	201,959	202,522	212,863	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			50,000	50,000	27
TOTAL			50,000	50,000	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SO.CO. FLD)	871,814	1,170,316	993,105	984,480	27
TOTAL	871,814	1,170,316	993,105	984,480	
TOTAL	1,881,523	1,983,870	2,158,522	2,043,312	

415

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9889
FUND: 0317

COUNTY OF SOLANO
STATE OF CALIFORNIA

Solano County Flood Control
State Water Project

DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,171,520,790	257,470,642	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79-80	19 80-81	19 81-82	19 81-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	462	(4,705)	6,086	6,086	
9010 Property Taxes-Current Secured	(72)	-0-	-0-	-0-	
9020 Property Taxes-Current Unsecured	4,402	-0-	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property-Prior Unsecured	-0-	10	-0-	-0-	
9410 Interest Income	1,103	3,355	-0-	-0-	
9512 Homeowners Property Tax Relief	3	-0-	-0-	-0-	
9513 Business Inventory Tax Relief	658	-0-	-0-	-0-	
9628 Water Service Charges	6,051	43,764	18,031	18,031	
9730 Donations & Contributions	70,568	94,522	104,863	104,863	
Total	83,174	136,946	128,980	128,980	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 --	19 --	19 --		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCFCWCD-ST WTR PROJ CAP
BUDGET UNIT NUMBER 9885
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	306				317
3230 LONG-TERM LOAN REDEMPTION	71,030	106,362	106,362	108,227	317
TOTAL	71,336	106,362	106,362	108,227	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SO.CO. FLD)	16,545	24,498	24,498	20,753	317
TOTAL	16,545	24,498	24,498	20,753	
TOTAL	87,881	130,860	130,860	128,980	

415 STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9827
FUND: 0030

COUNTY OF SOLANO
STATE OF CALIFORNIA
Ulatis Zone of Benefit #1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,021,079,884	37,946,541	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	60,468	31,325	22,577	22,577	
9010 Property Taxes-Current Secured	68,586	84,633	98,266	98,266	
9020 Property Taxes-Current Unsecured	5,120	4,550	3,417	3,417	
9021 Taxes-Special District Augmentation Fund	77	-0-	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(31)	22	-0-	-0-	
9410 Interest Income	17,047	16,601	14,000	14,000	
9512 Homeowners Property Tax Relief	5,785	5,897	6,044	6,044	
9513 Business Inventory Tax Relief	2,157	5,413	5,571	5,571	
9714 Other Revenue - Operating	22,119	28,455	96,264	96,264	
Total	181,326	176,896	246,139	246,139	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2105 WEED CONTROL SUPPLIES	10,713	18,981	14,000	21,000	30
2226 SMALL TOOLS & INSTRUMENTS	81		300	500	30
2236 FUEL & LUBRICANT SUPPLIES	1,419	1,550	2,000	1,700	30
2241 REPAIR/MAINT AUTOS/TRUCKS	1,393	981	2,500	1,050	30
2275 OPRNG RENT/LEASE EQUIP	24,036	31,231	25,000	31,230	30
2293 MATERIAL & SUPPLIES	26	46,920		86,900	30
2351 LAUNDRY/DRY CLEANING SVCE		355		400	30
2888 UNCLASSIFIED EXPENSE					30
2898 SPECIAL DEPT EXP - SVCE	64,081	69,627	78,600	75,110	30
2899 SPECIAL DEPT EXP - SUPP	47,465	700	33,682		30
TOTAL	149,214	170,345	156,082	221,890	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			95,370	24,249	30
TOTAL			95,370	24,249	
TOTAL	149,214	170,345	251,452	246,139	

4-4

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9828
FUND: 0432

COUNTY OF SOLANO
STATE OF CALIFORNIA
Zone of Benefit #2 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	36,867,870	1,919,516	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1979-80	19 80-81	19 81-82	19 81-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,447	4,783	8,770	8,770	
9010 Property Taxes-Current Secured	1,329	1,968	2,329	2,329	
9020 Property Taxes-Current Unsecured	202	180	118	118	
9021 Taxes-Special District Augmentation Fund	1,525	1,954	2,206	2,206	
9130 Property Taxes-Prior Unsecured	-0-	1	-0-	-0-	
9410 Interest Income	320	693	900	900	
9512 Homeowners Property Tax Relief	228	264	267	267	
9513 Business Inventory Tax Relief	82	242	249	249	
9714 Other Revenue - Operating	1,268	677	700	700	
Total	6,401	10,762	15,539	15,539	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19__-__	19__-__	19__-__		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2182 MAINT STRUCT/PLT CHANNEL	1,590	1,991	11,736	15,539	32
2573 OTHER PROFESSIONAL SVCES	32				32
TOTAL	1,622	1,991	11,736	15,539	
TOTAL	1,622	1,991	11,736	15,539	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9852
FUND: 0049

COUNTY OF SOLANO
NORTHEAST SOLANO COUNTY AIR POLLUTION STATE OF CALIFORNIA
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,787,260,174	77,085,257	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 - 80	1980 - 81	19 81 - 82	1981 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(156)	1,443	(94)	(94)	
9010 Property Taxes-Current Secured	14,833	17,531	21,312	21,312	
9020 Property Taxes-Current Unsecured	1,666	1,481	876	876	
9021 Taxes-Special District Augmentation Fund	8,404	26,718	40,735	40,735	
9130 Taxes-Prior Unsecured	(4)	9	-0-	-0-	
9512 Homeowners Property Tax Relief	1,881	2,106	2,294	2,294	
9513 Business Inventory Tax Relief	690	1,934	1,990	1,990	
9730 Donations & Contributions	8,021	-0-	-0-	-0-	
Total	35,335	51,222	67,113	67,113	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
NE SOL CO APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	34,876	51,316	51,316	67,113	49
TOTAL	34,876	51,316	51,316	67,113	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR					49
TOTAL	34,876	51,316	51,316	67,113	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1981 - 82

PRINTED BY CARLISLE GRAPHICS, S. F. 5472-0091

DESCRIPTION—PURPOSE	Reserve Balance as of June 30, 1981	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board	Total Reserve for Budget Year	Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DIXON FIRE DISTRICT							
General Reserve	-0-			3,000	3,000	3,000	0128
Reserve for Equipment Acquisition	83,328			6,250	6,250	89,578	0241
ELMIRA FIRE DISTRICT							
Reserve Imprest Cash	300					300	0129
Reserve State Comp. Insurance	4,250					4,250	0129
MONTEZUMA FIRE DISTRICT							
Reserve State Comp. Insurance	4,050					4,050	0130
General Reserve	1,980					1,980	0130
Reserve for Equipment Acquisition	50,000					50,000	0130
RYER FIRE DISTRICT							
Reserve State Comp. Insurance	1,850					1,850	0131
General Reserve	945					945	0131
Reserve for Equipment Acquisition	5,570					5,570	0131
SUISUN FIRE DISTRICT							
Reserve State Comp. Insurance	6,450					6,450	0132
General Reserve	4,000					4,000	0132
Reserve for Capital Improvements	52,000					52,000	0132
VACAVILLE FIRE DISTRICT							
Reserve Imprest Cash	500					500	0133
General Reserve	2,350					2,350	0133
EAST VALLEJO FIRE DISTRICT							
General Reserve	-0-			2,500	2,500	2,500	0134
CO. SERVICE AREA S-4							
General Reserve	121					121	0041
CO. SERVICE AREA S-5							
General Reserve	11					50	0042
CO. SERVICE AREA S-6							
General Reserve	137					137	0043
CO. SERVICE AREA S-8							
General Reserve	1,664					1,664	0045
BENICIA ROAD LIGHTING DISTRICT							
General Reserve	-0-			50	50	50	0156
SANDY BEACH LIGHTING DISTRICT							
General Reserve	-0-			50	50	50	0157
ELMIRA STREET LIGHTING DISTRICT							
General Reserve	82					82	0154
GREEN VALLEY LIGHTING DISTRICT							
General Reserve	200					200	0155
SOLANO COUNTY FLOOD CONTROL DISTRICT							
General Reserve	1,863,170			391,106	391,106	2,254,276	0027
Reserve for Advances to Other Funds	60,000					60,000	0027
ULATIS ZONE OF BENEFIT #1							
General Reserve	100,000					100,000	0030
Total	2,242,958			402,956	402,956	2,645,953	

Budgets of Special Districts Under Control of Local Boards

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

Printed by Pisani Carlisle Graphics, S. F. 53034

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 81 .82

DISTRICT BUDGET FORM
SCHEDULE II
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cordelia Fire District	12,064	97,491	-0-	109,555	94,555	15,000	109,555
Collinsville Levee District	9,257	7,079	-0-	16,336	16,336	-0-	16,336
Vallejo Sanitation & Flood							
General	80,907	6,294,111	-0-	6,375,018	6,375,018	-0-	6,375,018
Debt Service	123,009	325,327	-0-	448,336	357,115	91,221	448,336
Reclamation District #2098	16,917	10,494	-0-	27,411	27,411	-0-	27,411
North Delta Water Agency	2,599	96,603	-0-	99,202	99,202	-0-	99,202
Mosquito Abatement	120,631	435,944	-0-	556,575	526,575	30,000	556,575
Montezuma Cemetery District	2,137	19,008	-0-	21,145	21,145	-0-	21,145
Rio Vista Cemetery District	4,334	86,358	-0-	90,692	90,692	-0-	90,692
Rockville Cemetery District	1,335	38,761	-0-	40,096	37,596	2,500	40,096
Silveyville Cemetery Dist.	18,707	105,297	-0-	124,004	124,004	-0-	124,004
Suisun-Fairfield Cem.Dist.	258,659	117,001	-0-	375,660	375,660	-0-	375,660
Vacaville-Elmira Cem.Dist.	478,554	176,607	-0-	655,161	349,161	306,000	655,161
Greater Vallejo Rec.Dist.	214,025	1,365,539	-0-	1,579,564	1,579,564	-0-	1,579,564
Dixon Unif.Schl.Dist.Lib. District	5,423	92,149	-0-	97,572	97,572	-0-	97,572
Vacaville Unif.Schl.Dist. Library District							
General	2,477	296,111	-0-	298,588	298,588	-0-	298,588
Debt Service	(1,747)	38,775	-0-	37,028	37,028	-0-	37,028
Winters Joint Cemetery*							
Bay Area Air Quality Maint. District	723	94,563	-0-	95,286	95,286	-0-	95,286
Lemon St.Drainage Maint. District	3,030	704	-0-	3,734	3,734	-0-	3,734
Ulatis Res.Cons.District	16,136	23,436	-0-	39,572	39,572	-0-	39,572
Dixon Resources Cons.Dist.							
General Fund	59,344	48,543	-0-	107,887	87,887	20,000	107,887
Grant	624	-0-	-0-	624	624	-0-	624
Suisun Resources Cons.Dist.	32,166	145,482	-0-	177,648	177,648	-0-	177,648
Fairfield-Suisun Sewer Dist.							
Debt Service	37,833	168,199	-0-	206,032	206,032	-0-	206,032
TOTAL	1,499,144	10,083,582	-0-	11,582,726	11,118,005	464,721	11,582,726

* Administered in Yolo County

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 1981 -82

DISTRICT BUDGET FORM
SCHEDULE 12

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53894

DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 1981 Actual ☐ Estimated ☒	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☐ Estimated ☒
		Reserves			
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
Cordelia Fire District	54,614		38,000	4,550	12,064
Collinsville Levee District	9,257				9,257
Vallejo Sanitation & Flood Control					
General	81,307			400	80,907
Debt Service	123,009				123,009
Reclamation District #2098	16,917				16,917
North Delta Water Agency	2,599				2,599
Mosquito Abatement District	150,631		30,000		120,631
Montezuma Cemetery District	5,112		2,500	475	2,137
Rio Vista Cemetery District	8,819		2,000	2,485	4,334
Rockville Cemetery District	4,936	2,176		1,425	1,335
Silveyville Cemetery District	59,092		20,335	20,050	18,707
Suisun-Fairfield Cemetery District	265,659		7,000		258,659
Vacaville-Elmira Cemetery District	488,304		7,000	2,750	478,554
Greater Vallejo Recreation District	354,025		140,000		214,025
Dixon Unified School District Library Dist.	9,781		4,008	350	5,423
Vacaville Unif.School Dist.Library District					
General	2,477				2,477
Debt Service	(1,747)				(1,747)
Winters Joint Cemetery *					
Bay Area Air Quality Management District	723				723
Lemon St. Drainage Maintenance District	3,030				3,030
Ulatis Resources Conservation District	26,136		10,000		16,136
Dixon Resources Conservation District					
General Fund	66,905		5,000	2,561	59,344
Grant	624				624
Suisun Resources Conservation District	32,166				32,166
Fairfield-Suisun Sewer District					
Debt Service	37,833				37,833
TOTAL	1,802,209	2,176	265,843	35,046	1,499,144

* Administered in Yolo County

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9807
FUND: 0127

COUNTY OF SOLANO
STATE OF CALIFORNIA
Cordelia Fire DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Certiste Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	159,942,682	9,200,632	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 .80	1980 .81	19 81. 82	19 81.82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	26,965	12,602	12,064	12,064	
9010 Property Taxes-Current Secured	23,032	32,577	43,935	43,935	
9020 Property Taxes-Current Unsecured	3,578	3,127	2,528	2,528	
9021 Taxes-Special District Augmentation Fund	22,745	25,971	15,743	15,743	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	21	-0-	-0-	
9410 Interest Income	3,121	4,109	5,000	5,000	
9429 Building Rental-Other	25	-0-	-0-	-0-	
9507 State Reimbursement Mandated Costs	-0-	-0-	800	800	
9512 Homeowners Property Tax Relief	3,997	4,564	5,214	5,214	
9513 Business Inventory Tax Relief	1,468	4,150	4,271	4,271	
9523 Other	14,757	14,882	20,000	20,000	
9717 Other Revenue-Non-Operating	60	149	-0-	-0-	
TOTAL	99,747	102,152	109,555	109,555	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19___.___	19___.___	19___.___		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	19,774	26,555	31,100	31,500	127
1121 SALARY/WAGES EXTRA HELP	300	300	600	600	127
1210 RETIREMENT EMPLOYER COST	4,010	4,357	4,700	4,700	127
1220 FICA-EMPLOYER COST	971	1,432	1,910	1,910	127
1240 COMPENSATION INS	2,373	1,037-			127
1250 UNEMPLOYMENT INS	157	105	190	190	127
1280 UNIFORM/FOOD ALLOWANCE		79	500	500	127
TOTAL	27,585	31,791	39,000	39,400	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	270	416	250	250	127
2035 EDU & TRAINING-IN-SERVICE		60	200	200	127
2036 EDU/TRNG/SUPP/TUIT REIMB	117	24	250	250	127
2045 FREIGHT EXPRESS/DELIVERY	11		50	50	127
2051 LIABILITY INS	6,469	6,387	6,500	6,500	127
2052 FIRE INS			200	200	127
2056 WORKERS COMP INS		3,682	4,420	4,420	127
2061 MEMBERSHIPS		55	65	65	127
2085 PRINTING & BINDING SVCE		73	100	100	127
2090 MISCELLANEOUS	23		50	50	127
2112 BUILDING MAINT SUPPLIES	590	106	200	200	127
2141 LAND IMPR MAINT SERVICES		6			127
2194 HEAT LIGHT & POWER	153	141	200	200	127
2197 TEL & TELEG SERVICES	177	191	200	200	127
2198 WATER	48	60	60	60	127
2226 SMALL TOOLS & INSTRUMENTS	635	701	700	700	127
2236 FUEL & LUBRICANT SUPPLIES	3,235	3,973	5,000	5,000	127
2241 REPAIR/MAINT AUTOS/TRUCKS	4,319	4,045	5,000	5,000	127
2243 REPAIR/MAINT MISC		50			127
2275 OPRNG RENT/LEASE EQUIP	2,668	2,675	3,000	3,000	127
2314 CLOTHING & PERSONAL SUPP	518	997	1,000	1,000	127
2322 CUSTODIAL SUPPLIES	8				127
2505 ACCTG & FINANCIAL SERVICE	576	576	600	600	127
2531 LEGAL SERVICES	138		300	300	127
2573 OTHER PROFESSIONAL SVCES		200	200	200	127
2895 SPECIAL DEPT EXP - SUPP	955	902	1,000	1,000	127
TOTAL	20,910	25,360	29,545	29,605	

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,550	11,959	3,550	3,550	127
TOTAL	1,550	11,959	3,550	3,550	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	343	1,243	2,000	2,000	127
4301 EQUIPMENT-VEHICLES	5,656	1,664	10,000	10,000	127
4303 EQUIPMENT-OTHER	6,102	10,069	10,000	10,000	127
TOTAL	12,101	12,976	22,000	22,000	
TOTAL	62,146	82,086	94,095	94,555	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9821
FUND: 0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
Collinsville Levee **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	522,550	23,780	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(1,442)	1,776	9,257	9,257	
9010 Property Taxes-Current Secured	2,651	3,018	3,270	3,270	
9020 Property Taxes-Current Unsecured	380	338	149	149	
9021 Taxes-Special District Augmentation Fund	2,716	2,589	2,641	2,641	
9130 Property Taxes-Prior Unsecured	-0-	2	-0-	-0-	
9410 Interest Income	129	1,654	300	300	
9512 Homeowners Property Tax Relief	429	384	356	356	
9513 Business Inventory Tax Relief	146	353	363	363	
9569 State Aid - Other	3,410	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	30,000	-0-	-0-	
9730 Donations & Contributions	14,500	1,500	-0-	-0-	
TOTAL	22,919	41,614	16,336	16,336	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND	
2000 SERVICES & SUPPLIES						
2141 LAND IMPR MAINT SERVICES	11,029	26,220	29,859	9,836		19
2194 HEAT LIGHT & POWER		137		500		19
2898 SPECIAL DEPT EXP - SVCE	38					19
TOTAL	11,067	26,357	29,859	10,336		
3000 OTHER CHARGES						
3210 INTEREST EXPENSE	77		100			19
3230 LONG-TERM LOAN REDEMPTION	10,000	6,000	6,000	6,000		19
TOTAL	10,077	6,000	6,100	6,000		
TOTAL	21,144	32,357	35,959	16,336		

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: VARIOUS
FUND: 0022
0285

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD CONT DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 63024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	306,816,634	1,399,008	.25 %	2 %				
			%	%				
Debt Service	306,816,634	1,399,008	.25 %	2 %	253,157	52,170	305,327	.1050

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19___-___	19___-___	19___-___	1981 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				80,907	
9010 Property Taxes-Current Secured				107,082	
9020 Property Taxes-Current Unsecured				484	
9021 Taxes-Special District Augmentation Fund				80,640	
9290 Licenses & Permits - Other				7,000	
9410 Interest Income				30,000	
9512 Homeowners Property Tax Relief				6,860	
9513 Business Inventory Tax Relief				11,728	
9629 Sewer Service charge				3,750,000	
9638 Engineering Service Fees				200	
9653 Other Professional Services				20,000	
9659 Utility Maintenance Service Charge				400,000	
9660 Sewer Construction - Private				700	
9702 Miscellaneous Sales-Non-Taxable				1,000	
9714 Other Revenue - Operating				10,000	
9717 Other Revenue - Non-Operating				1,678,417	
9721 Recovery of Adv. - S & F				190,000	
TOTAL				6,375,018	GENERAL FUND
Fund Balance Available				123,009	
9010 Property Taxes-Current Secured				253,157	
9020 Property Taxes-Current Unsecured				52,170	
9410 Interest Income				20,000	
TOTAL				448,336	DEBT SERVICE

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19___-___	19___-___	19___-___		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				738,578	
2000 Services & Supplies				3,664,023	
3000 Other Charges				134,000	
4000 Fixed Assets				1,638,417	
6000 Contingencies & Reserves				200,000	
TOTAL				6,375,018	GENERAL FUND
3210 Interest Expense				92,115	
3220 Bond Redemption				265,000	
TOTAL				357,115	DEBT SERVICE
TOTAL				6,732,133	DISTRICT

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0201

COUNTY OF SOLANO
STATE OF CALIFORNIA
Reclamation District #2098 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carbolo Graphics, S. F. 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General Fund	23,956,076		.25 %	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____	19____	19____	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				16,917	
9010 Property Taxes-Current Secured				5,010	
9021 Taxes-Special District Augmentation Fund				4,628	
9512 Homeowners Property Tax Relief				667	
9513 Business Inventory Tax Relief				189	
TOTAL				27,411	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____	19____	19____		
(7)	(8)	(9)	(10)	(11)	(12)
2000 Services & Supplies:					
2054 Other Insurance				1,200	
2061 Memberships				625	
2141 Land Improvement Maintenance Services				13,263	
2142 Land Improvement Maintenance Supplies				10,579	
2525 Engineering Services				494	
2531 Legal Services				1,250	
TOTAL				27,411	DISTRICT

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0028

COUNTY OF SOLANO
STATE OF CALIFORNIA

North Delta Water Agency **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General Fund	55,156,478	102,228	.25 %	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19___-___	19___-___	19___-___	19 81 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				2,599	
9010 Property Taxes-Current Secured				21,829	
9020 Property Taxes-Current Unsecured				48	
9512 Homeowners Property Tax Relief				1,528	
9513 Business Inventory Tax Relief				467	
9628 Water Service Charges				72,731	
TOTAL				99,202	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19___-___	19___-___	19___-___		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges:					
3701 Contributions -Other Agencies				99,202	
TOTAL				99,202	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0007

COUNTY OF SOLANO
STATE OF CALIFORNIA
Mosquito Abatement **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pizzoni Carlisle Graphics, S. F. 94124

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,488,805,290	257,951,438	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19____-____	19____-____	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				120,631	
9010 Property Taxes-Current Secured				236,148	
9020 Property Taxes-Current Unsecured				11,102	
9021 Taxes-Special District Augmentation Fund				87,962	
9410 Interest Income				7,000	
9512 Homeowners Property Tax Relief				23,590	
9513 Business Inventory Tax Relief				21,198	
9691 Other Miscellaneous Service Charges				48,944	
TOTAL				556,575	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				347,454	
2000 Services & Supplies				137,271	
4000 Fixed Assets				41,850	
TOTAL				526,575	DISTRICT

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9854
FUND: 0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
Montezuma Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	66,017,916	1,003,044	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79-80	19 80-81	1981-82	19 81-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	5,662	(67)	2,137	2,137	
9010 Property Taxes-Current Secured	4,838	11,368	7,450	7,450	
9020 Property Taxes-Current Unsecured	627	557	113	113	
9021 Taxes-Special District Augmentation Fund	2,318	1,522	8,221	8,221	
9130 Property Taxes-Prior Unsecured	1,482	4	-0-	-0-	
9410 Interest Income	689	288	280	280	
9512 Homeowners Property Tax Relief	708	1,320	1,007	1,007	
9513 Business Inventory Tax Relief	260	1,212	1,247	1,247	
9692 Opening & Closing of Graves	330	110	440	440	
9714 Other Revenue - Operating	27	-0-	50	50	
9750 Sale of Real Property	50	-0-	-0-	-0-	
9753 Sale of Cemetery Lots	700	200	200	200	
TOTAL	17,691	16,514	21,145	21,145	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	5,251	4,139	6,786	7,520	176
1121 SALARY/WAGES EXTRA HELP	110				176
1210 RETIREMENT EMPLOYER COST	22	20	20	20	176
1220 FICA-EMPLOYER COST	327	291	416	500	176
1230 HEALTH INS EMPLOYER COST	317	1,392	430	1,235	176
1240 COMPENSATION INS	409				176
1250 UNEMPLOYMENT INS	43	77	55	216	176
TOTAL	6,479	5,919	7,707	9,491	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	18		30	30	176
2051 LIABILITY INS	207	240	230	250	176
2056 WORKERS COMP INS		240	500	558	176
2076 OFFICE SUPPLIES	106	2	80	20	176
2081 POSTAGE	2	30	20	30	176
2090 MISCELLANEOUS					176
2141 LAND IMPR MAINT SERVICES	1,375	2,860		2,800	176
2142 LAND IMPR MAINT SUPPLIES	131	86		200	176
2184 JANITORIAL SVCES-CONTRACT	170				176
2194 HEAT LIGHT & POWER	156	272	175	275	176
2197 TEL & TELEG SERVICES	2	12	20	20	176
2226 SMALL TOOLS & INSTRUMENTS		100	78	150	176
2236 FUEL & LUBRICANT SUPPLIES	177	36	200	100	176
2243 REPAIR/MAINT MISC	1,007	491	600	1,000	176
2505 ACCTG & FINANCIAL SERVICE	444	440	466	475	176
2573 OTHER PROFESSIONAL SVCES	150	300	3,400	350	176
2899 SPECIAL DEPT EXP - SLPP		57			176
2921 DUPLICATING SERVICES		49		50	176
TOTAL	3,945	5,215	5,799	6,308	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		27		40	176
TOTAL		27		40	
4000 FIXED ASSETS					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
4303 EQUIPMENT-OTHER	4,836	3,216	2,100	2,000	176
TOTAL	4,836	3,216	2,100	2,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			428	3,306	176
TOTAL			428	3,306	
TOTAL	15,260	14,377	16,034	21,145	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9855
FUND: 0177

COUNTY OF SOLANO
STATE OF CALIFORNIA
Rio Vista Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

435

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	398,398,950	19,144,644	.25 %	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79-80	19 80-81	19 81-82,	1981-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	6,091	2,307	4,334	4,334	
9010 Property Taxes-Current Secured	30,643	28,001	53,329	53,329	
9020 Property Taxes-Current Unsecured	2,543	2,260	2,297	2,297	
9021 Taxes-Special District Augmentation Fund	19,886	25,043	12,488	12,488	
9130 Property Taxes-Prior Unsecured	5	15	-0-	-0-	
9410 Interest Income	1,452	1,221	700	700	
9507 State - Reimbursement Mandated Costs	209	-0-	133	133	
9512 Homeowners Property Tax Relief	2,872	4,880	5,300	5,300	
9513 Business Inventory Tax Relief	1,069	4,480	4,611	4,611	
9692 Opening & Closing of Graves	5,440	6,960	7,000	7,000	
9714 Other Revenue - Operating	540	526	500	500	
TOTAL	70,750	75,693	90,692	90,692	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	33,983	38,025	36,500	39,200	177
1210 RETIREMENT EMPLOYER COST	4,016	4,423	5,000	5,450	177
1220 FICA-EMPLOYER COST	2,083	2,714	2,240	2,600	177
1230 HEALTH INS EMPLOYER COST	3,466	3,307	3,310	3,500	177
1240 COMPENSATION INS	2,042				177
1250 UNEMPLOYMENT INS	716	638	610	625	177
TOTAL	46,306	49,107	47,660	51,375	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	484	565	500	500	177
2052 FIRE INS	57	57	57	57	177
2056 WORKERS COMP INS		2,050	2,425	2,500	177
2076 OFFICE SUPPLIES	70	25	100	100	177
2081 POSTAGE	42	69	80	80	177
2090 MISCELLANEOUS	36		150	150	177
2106 PEST CONTROL SUPPLIES		8		100	177
2112 BUILDING MAINT SUPPLIES		103		100	177
2141 LAND IMPR MAINT SERVICES	2,495	2,546		3,000	177
2142 LAND IMPR MAINT SUPPLIES	348	783	500	500	177
2184 JANITORIAL SVCES-CONTRACT	516				177
2193 REFUSE COLL & DISPOS SVCE	69	87		100	177
2194 HEAT LIGHT & POWER	28		100		177
2197 TEL & TELEG SERVICES	6	20	20	25	177
2198 WATER	1,855	2,000	2,000	3,000	177
2201 AUTO MILEAGE GARAGE	20				177
2202 AUTO MILEAGE PERSONAL		9	100	100	177
2226 SMALL TOOLS & INSTRUMENTS	47	408	400	500	177
2236 FUEL & LUBRICANT SUPPLIES	1,968	2,363	2,000	2,500	177
2241 REPAIR/MAINT AUTOS/TRUCKS	270	700	400	500	177
2243 REPAIR/MAINT MISC	479	1,336	1,000	1,500	177
2275 OPRNG RENT/LEASE EQUIP		21			177
2314 CLOTHING & PERSONAL SUPP		37			177
2322 CUSTODIAL SUPPLIES		27		100	177
2505 ACCTG & FINANCIAL SERVICE	216	879	1,000	1,500	177
2573 OTHER PROFESSIONAL SVCES	993	1,100	1,500	1,500	177
2999 SPECIAL DEPT EXP - SUPP	64	178	1,000	1,000	177
2921 DUPLICATING SERVICES		80			177
TOTAL	10,063	15,451	13,332	19,412	

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		192			177
TOTAL		192			
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS		1,461			177
4201 STRUCTURES & IMPROVEMENTS	11,068		7,833	6,000	177
4303 EQUIPMENT-OTHER	1,007	873	4,000	4,000	177
TOTAL	12,075	2,334	11,833	10,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,671	5,905	177
TOTAL			2,671	5,905	
TOTAL	68,444	67,084	75,496	90,692	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9856
FUND: 0178

COUNTY OF SOLANO
STATE OF CALIFORNIA
Rockville Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	204,450,848	6,358,293	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	6,997	1,945	1,335	1,335	
9010 Property Taxes-Current Secured	11,137	14,733	17,410	17,410	
9020 Property Taxes-Current Unsecured	1,076	957	543	543	
9021 Taxes-Special District Augmentation Fund	4,307	9,487	13,224	13,224	
9130 Property Taxes-Prior Unsecured	-0-	6	-0-	-0-	
9410 Interest Income	893	553	-0-	-0-	
9429 Building Rental - Other	50	-0-	-0-	-0-	
9507 State Reimbursement-Mandated Costs	-0-	168	-0-	-0-	
9512 Homeowners Property Tax Relief	1,216	1,308	1,347	1,347	
9513 Business Inventory Tax Relief	448	1,202	1,237	1,237	
9692 Opening & Closing of Graves	2,000	3,150	3,000	3,000	
9714 Other Revenue-Operating	56	1,070	-0-	-0-	
9717 Other Revenue-Non-Operating	-0-	2	-0-	-0-	
9753 Sale of Cemetery Lots	1,900	3,750	2,000	2,000	
TOTAL	30,080	38,331	40,096	40,096	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	16,767	19,701	19,017	22,185	178
1121 SALARY/WAGES EXTRA HELP	147	36			178
1131 SALARY/WAGES OT/CALL-BACK	48	402		100	178
1141 SALARY/WAGES PREMIUM PAY		30			178
1230 HEALTH INS EMPLOYER COST	748	755	700	600	178
1240 COMPENSATION INS	1,951	8			178
1250 UNEMPLOYMENT INS	136	78	160	81	178
TOTAL	19,797	21,010	19,877	22,966	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	244	424	300	550	178
2052 FIRE INS	130	130	175	175	178
2056 WORKERS COMP INS		1,327	1,900	1,900	178
2076 OFFICE SUPPLIES	30	110	50	100	178
2090 MISCELLANEOUS		52			178
2104 AGRICULTURAL SUPPLIES		72			178
2105 WEED CONTROL SUPPLIES	20	292	200	250	178
2106 PEST CONTROL SUPPLIES		5			178
2111 BUILDING MAINT SERVICES	66	154	100	150	178
2141 LAND IMPR MAINT SERVICES	556	1,269	875	875	178
2193 REFUSE COLL & DISPOS SVCE		70	800	500	178
2194 HEAT LIGHT & POWER	345	649	745	800	178
2198 WATER	35	36	110	125	178
2201 AUTO MILEAGE GARAGE	100				178
2226 SMALL TOOLS & INSTRUMENTS	237	347	250	350	178
2236 FUEL & LUBRICANT SUPPLIES	110	137	200	220	178
2237 DIESEL FUEL				400	178
2241 REPAIR/MAINT AUTOS/TRUCKS	90				178
2242 REPAIR/MAINT ENGINES	16	197		200	178
2243 REPAIR/MAINT MISC	426	97	200	220	178
2271 SPECIAL EQUIP MAINT SVCE	43				178
2275 OPRNG RENT/LEASE EQUIP		25			178
2283 MATERIAL & SUPPLIES	59	46			178
2314 CLOTHING & PERSONAL SUPP	42	62		50	178
2505 ACCTG & FINANCIAL SERVICE	544	544	600	600	179
2573 OTHER PROFESSIONAL SVCES					178
TOTAL	3,093	6,045	6,505	7,465	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		14		600	178
TOTAL		14		600	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS		138			178
4102 LAND IMPROVEMENT COSTS	3,584		2,000	2,200	178
4201 STRUCTURES & IMPROVEMENTS		1,045	1,600	3,000	178
4301 EQUIPMENT-VEHICLES		281			178
4303 EQUIPMENT-OTHER	1,640	10,686	800	800	178
TOTAL	5,224	12,150	4,400	6,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			565	565	178
TOTAL			565	565	
TOTAL	28,114	39,219	31,347	37,596	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9857
FUND: 0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
Silveyville Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 63034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	429,129,516	24,415,608	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 - 80	1980 - 81	1981 - 82	1981 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	19,129	436	18,707	18,707	
9010 Property Taxes-Current Secured	43,240	55,811	62,022	62,022	
9020 Property Taxes-Current Unsecured	3,707	3,295	3,526	3,526	
9021 Taxes-Special District Augmentation Fund	-0-	23,677	1,307	1,307	
9110 Property Taxes-Secured Delinquent Roll	(2)	4	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(12)	-0-	-0-	-0-	
9410 Interest Income	4,364	4,853	5,000	5,000	
9507 State Reimbursement - Mandated Costs	-0-	-0-	197	197	
9512 Homeowners Property Tax Relief	4,188	4,951	4,868	4,868	
9513 Business Inventory Tax Relief	1,557	4,545	4,677	4,677	
9691 Other Miscellaneous Service Charges	8,479	9,437	8,500	8,500	
9692 Opening & Closing of Graves	7,850	8,895	9,000	9,000	
9714 Other Revenue - Operating	2,085	2,596	1,000	1,000	
9753 Sale of Cemetery Lots	6,207	3,983	5,200	5,200	
TOTAL	100,792	122,483	124,004	124,004	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____ - ____	19____ - ____	19____ - ____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	33,457	37,161	40,600	40,000	179
1121 SALARY/WAGES EXTRA HELP	4,399	5,522	8,000	8,000	179
1131 SALARY/WAGES OT/CALL-BACK	403	426	1,000	1,000	179
1210 RETIREMENT EMPLOYER COST	3,722	4,509	4,800	4,000	179
1220 FICA-EMPLOYER COST	2,345	2,786	3,050	3,000	179
1230 HEALTH INS EMPLOYER COST	4,367	4,435	4,600	5,500	179
1240 COMPENSATION INS	2,186	2,476			179
1250 UNEMPLOYMENT INS	306	350	490	490	179
1260 DENTAL INS EMPLOYER COST	14-				179
1270 ACCRUED LEAVE CTO PAY-OFF		630			179
TOTAL	51,171	58,295	62,540	61,990	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	66	14	350	350	179
2045 FREIGHT EXPRESS/DELIVERY		17	35	35	179
2051 LIABILITY INS	1,295	1,470	1,300	1,500	179
2052 FIRE INS	1,477	1,563	1,500	1,600	179
2056 WORKERS COMP INS			2,300	2,500	179
2061 MEMBERSHIPS	80	80	80	80	179
2076 OFFICE SUPPLIES	289	387	600	600	179
2081 POSTAGE	42	66	150	160	179
2090 MISCELLANEOUS	3		200	150	179
2111 BUILDING MAINT SERVICES	44	179	600	600	179
2112 BUILDING MAINT SUPPLIES	315	321	800	500	179
2141 LAND IMPR MAINT SERVICES	673	789	700	800	179
2142 LAND IMPR MAINT SUPPLIES	1,247	2,238	2,000	2,500	179
2184 JANITORIAL SVCES-CONTRACT	22	587	800	800	179
2193 REFUSE COLL & DISPOS SVCE	5	179	1,000	500	179
2194 HEAT LIGHT & POWER	2,932	4,053	3,200	3,200	179
2197 TEL & TELEG SERVICES	1,263	891	1,500	1,300	179
2201 AUTO MILEAGE GARAGE	36				179
2202 AUTO MILEAGE PERSONAL		98	150	150	179
2226 SMALL TOOLS & INSTRUMENTS	121	301	1,200	1,200	179
2236 FUEL & LUBRICANT SUPPLIES	3,600	3,299	3,700	2,500	179
2237 DIESEL FUEL	437	567	500	700	179
2241 REPAIR/MAINT AUTOS/TRUCKS	556	859	600	400	179
2242 REPAIR/MAINT ENGINES	1,402	150	1,000	800	179
2243 REPAIR/MAINT MISC	1,605	1,913	1,800	2,000	179
2261 OFFICE EQUIP MAINT SVCE		118	150	200	179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2314 CLOTHING & PERSONAL SUPP	74	197	400	460	179
2322 CUSTODIAL SUPPLIES	484				179
2332 FOOD	8	46	150	150	179
2505 ACCTG & FINANCIAL SERVICE	804	804	900	804	179
2525 ENGINEERING SERVICES	32				179
2530 LEGAL DOCUMENTS/RECORDS			75	75	179
2899 SPECIAL DEPT EXP - SUPP	2,436	6,489	3,500	6,500	179
TOTAL	21,348	27,675	31,240	33,514	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE					179
3450 TAXES/LICENSES/ASSMT'S	101	143		300	179
TOTAL	101	143		300	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	292		500	500	179
4102 LAND IMPROVEMENT COSTS	20,664		20,000	14,700	179
4201 STRUCTURES & IMPROVEMENTS	424	3,500		3,000	179
4301 EQUIPMENT-VEHICLES	4,556	13,993	8,065	8,000	179
4303 EQUIPMENT-OTHER		171	500	2,000	179
TOTAL	25,936	17,664	29,065	28,200	
TOTAL	98,556	103,777	122,945	124,004	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9858
FUND: 0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
Suisun-Fairfield Cemetery DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,266,431,038	65,369,841	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	275,193	241,079	258,659	258,659	
9010 Property Taxes-Current Secured	47,106	58,103	62,773	62,773	
9020 Property Taxes-Current Unsecured	3,663	3,297	3,241	3,241	
9021 Taxes-Special District Augmentation Fund	70	-0-	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	2	23	-0-	-0-	
9410 Interest Income	26,607	30,915	30,000	30,000	
9512 Homeowners Property Tax Relief	4,192	4,097	4,388	4,388	
9513 Business Inventory Tax Relief	1,529	3,983	4,099	4,099	
9692 Opening & Closing of Graves	14,810	15,475	12,500	12,500	
9714 Other Revenue - Operating	-0-	533	-0-	-0-	
TOTAL	373,170	357,505	375,660	375,660	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	41,628	44,280	50,000	50,000	190
1210 RETIREMENT EMPLOYER COST	16,993	14,549	20,000	20,000	190
1220 FICA-EMPLOYER COST		1,900	5,000	5,000	190
1230 HEALTH INS EMPLOYER COST	5,092	7,054	6,500	6,500	190
1240 COMPENSATION INS	1,865	4,555			190
1250 UNEMPLOYMENT INS		92	500	500	190
TOTAL	65,578	72,430	82,000	82,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			500	500	190
2029 BUS & CONF EXP			250	250	190
2045 FREIGHT EXPRESS/DELIVERY			250	250	190
2051 LIABILITY INS	714	845	1,500	1,500	190
2052 FIRE INS	85	85	700	700	190
2054 OTHER INS	419		500	500	190
2055 VEHICLE INS LIAB/PD		489			190
2056 WORKERS COMP INS			3,000	3,000	190
2076 OFFICE SUPPLIES	23	46	250	250	190
2081 POSTAGE			50	50	190
2085 PRINTING & BINDING SVCE		185	100	100	190
2090 MISCELLANEOUS	72		250	250	190
2104 AGRICULTURAL SUPPLIES		596			190
2111 BUILDING MAINT SERVICES			500	500	190
2141 LAND IMPR MAINT SERVICES			500	500	190
2142 LAND IMPR MAINT SUPPLIES			500	500	190
2147 WEED CONTROL SERVICES	230				190
2193 REFUSE COLL & DISPOS SVCE	411	380	500	500	190
2194 HEAT LIGHT & POWER	491	674	1,000	1,000	190
2197 TEL & TELEG SERVICES	169	165	250	250	190
2198 WATER	7,301	8,495	9,000	9,000	190
2201 AUTO MILEAGE GARAGE			100	100	190
2211 CONST EQUIP MAINT SVCE		2			190
2213 ENGINEERING SUPPL & MAINT	393				190
2226 SMALL TOOLS & INSTRUMENTS		85	250	250	190
2236 FUEL & LUBRICANT SUPPLIES	794	1,045	1,000	1,200	190
2237 DIESEL FUEL	179	403	400	400	190
2241 REPAIR/MAINT AUTOS/TRUCKS	3,980	126	600	600	190
2242 REPAIR/MAINT ENGINES	2,173	4,191	5,000	5,000	190
2243 REPAIR/MAINT MISC	1,231	1,312	1,500	1,500	190

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2261 OFFICE EQUIP MAINT SVCE			50	50	180
2275 OPRNG RENT/LEASE EQUIP			500	500	180
2314 CLOTHING & PERSONAL SUPP	69	38	200	200	180
2351 LAUNDRY/DRY CLEANING SVCE	88	494	200	600	180
2505 ACCTG & FINANCIAL SERVICE	1,109	1,377	1,500	1,500	180
2525 ENGINEERING SERVICES			1,000	1,000	180
2573 OTHER PROFESSIONAL SVCES			500	500	180
2821 UNDERGROUND MAINT			250	250	180
TOTAL	19,931	21,034	32,650	33,250	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	40,327		198,292	235,341	180
4102 LAND IMPROVEMENT COSTS	6,255		10,000	10,000	180
4301 EQUIPMENT-VEHICLES		5,125	5,000	5,000	180
4303 EQUIPMENT-OTHER			10,000	10,000	180
4304 EQUIPMENT-REPLACE		260			180
TOTAL	46,582	5,385	223,292	260,341	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			69	69	180
TOTAL			69	69	
TOTAL	132,091	98,849	338,011	375,660	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9859
FUND: 0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
Vacaville-Elmira Cemetery DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD: 451
Board of Supervisors ☐
Other ☒

Printed by Pisani Cartiale Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	968,381,576	31,923,037	.25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	1980 . 81	1981 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	332,901	393,940	478,554	478,554	
9010 Property Taxes-Current Secured	45,087	54,896	64,521	64,521	
9020 Property Taxes-Current Unsecured	3,869	3,438	2,126	2,126	
9021 Taxes-Special District Augmentation Fund	511	8,792	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	(2)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(20)	27	-0-	-0-	
9410 Interest Income	51,149	54,854	54,000	54,000	
9507 State Reimbursement-Mandated Costs	859	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	4,370	4,366	4,484	4,484	
9513 Business Inventory Tax Relief	1,620	4,009	4,126	4,126	
9691 Other Miscellaneous Service Charges	-0-	122	350	350	
9692 Opening & Closing of Graves	13,215	13,825	15,000	15,000	
9701 Miscellaneous Sales-Taxable	4,395	18,250	20,000	20,000	
9702 Miscellaneous Sales-Non-Taxable	100	-0-	-0-	-0-	
9714 Other Revenue-Operating	33	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	32	-0-	-0-	
9730 Donations & Contributions	-0-	200	-0-	-0-	
9740 Insurance Proceeds	-0-	80	-0-	-0-	
9752 Reimbursement - Other Agencies-Car Acquis.	5,830	-0-	-0-	-0-	
9753 Sale of Cemetery Lots	9,915	12,885	12,000	12,000	
TOTAL	473,832	569,716	655,161	655,161	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 .	19 .	19 .		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	36,588	42,492	46,000	46,000	181
1121 SALARY/WAGES EXTRA HELP	2,666	911	2,000	2,000	181
1131 SALARY/WAGES OT/CALL-BACK		53			181
1210 RETIREMENT EMPLOYER COST	20	20	20	20	181
1220 FICA-EMPLOYER COST	2,406	2,798	3,000	3,200	181
1230 HEALTH INS EMPLOYER COST	744	922	2,000	2,000	181
1240 COMPENSATION INS	2,456				181
1250 UNEMPLOYMENT INS	291	176	350	350	181
1260 DENTAL INS EMPLOYER COST	29-				181
TOTAL	45,142	47,372	53,370	53,570	
2000 SERVICES & SUPPLIES					
2045 FREIGHT EXPRESS/DELIVERY	49	61	100	100	181
2051 LIABILITY INS	733	1,238	1,000	1,500	181
2052 FIRE INS	99	99	500	500	181
2056 WORKERS COMP INS		2,717	3,500	3,500	181
2061 MEMBERSHIPS				250	181
2076 OFFICE SUPPLIES	141	18	300	500	181
2081 POSTAGE	71	96	125	150	181
2090 MISCELLANEOUS		33	300	300	181
2104 AGRICULTURAL SUPPLIES		75	350	400	181
2105 WEED CONTROL SUPPLIES	198		350	400	181
2112 BUILDING MAINT SUPPLIES	109	80	300	350	181
2113 BLDG MAINT SER/SUPP OTHER		218	500	500	181
2141 LAND IMPR MAINT SERVICES	853	641	900	900	181
2142 LAND IMPR MAINT SUPPLIES	763	235			181
2193 REFUSE COLL & DISPOS SVCE	63	80	150	200	181
2194 HEAT LIGHT & POWER	243	305	250	350	181
2197 TEL & TELEG SERVICES	144	172	200	200	181
2198 WATER	985	749	3,000	3,000	181
2201 AUTO MILEAGE GARAGE					181
2202 AUTO MILEAGE PERSONAL	164		150	150	181
2226 SMALL TOOLS & INSTRUMENTS	788	1,143	1,000	1,500	181
2236 FUEL & LUBRICANT SUPPLIES	2,186	2,262	2,500	3,000	181
2237 DIESEL FUEL	221	378	250	500	181
2241 REPAIR/MAINT AUTOS/TRUCKS		40			181
2242 REPAIR/MAINT ENGINES	764	422	1,000	1,000	181
2243 REPAIR/MAINT MISC	1,430	1,424	2,000	2,000	181
2275 OPRNG RENT/LEASE EQUIP	138	183	250	250	181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2314 CLOTHING & PERSONAL SUPP	54	4	150	150	181
2505 ACCTG & FINANCIAL SERVICE	684	684	684	684	181
2573 OTHER PROFESSIONAL SVCES	5,320	5,600	8,000	8,000	181
2899 SPECIAL DEPT EXP - SUPP	7,404	11,185	12,000	14,000	181
TOTAL	23,604	30,142	39,809	44,334	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	159		99,768	30,000	181
4201 STRUCTURES & IMPROVEMENTS	5,673	10,020	337,114	196,257	181
4303 EQUIPMENT-OTHER	5,189	3,629	20,000	25,000	181
TOTAL	11,021	13,649	456,882	251,257	
TOTAL	79,767	91,163	550,061	349,161	

454 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
Greater Vallejo Recreation **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,243,810,384	61,690,887	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19____-____	19__ -____	19 81-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				214,025	
9010 Property Taxes-Current Secured				518,982	
9020 Property Taxes-Current Unsecured				25,767	
9021 Taxes-Special District Augmentation Fund				309,217	
9410 Interest Income				30,000	
9512 Homeowners Property Tax Relief				52,252	
9513 Business Inventory Tax Relief				48,771	
9523 Other				240,550	
9648 Recreation Service Charges				140,000	
TOTAL				1,579,564	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				751,120	
2000 Services & Supplies				266,730	
4000 Fixed Assets				238,870	
6000 Contingencies & Reserve				322,844	
TOTAL				1,579,564	DISTRICT

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9886
FUND: 0426

COUNTY OF SOLANO
STATE OF CALIFORNIA

Dixon Unified School District Library

DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

45.

Printed by Pisani Cartiste Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	429,129,516	24,415,608	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual Estimated Revenues ☒ / ☐	Revenue Estimates Requested ☐ / Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79-80	19 80-81	19 81-82	19 81-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	2,417	3,190	5,423	5,423	
9010 Property Taxes-Current Secured	28,324	35,181	46,422	46,422	
9020 Property Taxes-Current Unsecured	3,811	3,387	2,645	2,645	
9021 Taxes-Special District Augmentation Fund	25,032	29,785	29,489	29,489	
9110 Property Taxes-Secured Delinquent Roll	(1)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(9)	10	-0-	-0-	
9410 Interest Income	1,469	966	800	800	
9512 Homeowners Property Tax Relief	4,304	4,955	4,811	4,811	
9513 Business Inventory Tax Relief	1,573	4,549	4,682	4,682	
9569 State Aid-Other	-0-	116	-0-	-0-	
9603 Photocopy Fees	1,046	1,417	1,300	1,300	
9605 Library Fines	1,907	1,931	1,700	1,700	
9703 Cash Overages	-0-	1	-0-	-0-	
9714 Other Revenue - Operating	25	22	-0-	-0-	
9730 Donations & Contributions	756	210	300	300	
TOTAL	70,654	85,720	97,572	97,572	DISTRICT

Expenditure Classification	Actual Expenditures	Actual Estimated Expenditure ☐	Expenditures Estimates Requested ☐ / Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19___-___	19___-___	19___-___		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUNC
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	37,490	42,038	42,758	45,785	426
1121 SALARY/WAGES EXTRA HELP	3,121	813	4,180	4,450	426
1210 RETIREMENT EMPLOYER COST	4,601	6,192	6,285	6,572	426
1220 FICA-EMPLOYER COST	2,471	2,726	2,877	3,474	426
1230 HEALTH INS EMPLOYER COST	741	1,205	864	1,512	426
1240 COMPENSATION INS	314	309			426
1250 UNEMPLOYMENT INS	323	342	376	754	426
1260 DENTAL INS EMPLOYER COST		194		648	426
TOTAL	49,061	53,819	57,340	63,235	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES		28		30	426
2023 BOOKS & PERIODICALS	406	377	400	450	426
2029 BUS & CONF EXP	540	528	550	600	426
2035 EDU & TRAINING-IN-SERVICE	106	120	140	150	426
2052 FIRE INS	1,021	964	1,275	1,200	426
2056 WORKERS COMP INS			344	375	426
2061 MEMBERSHIPS	243	273	290	350	426
2076 OFFICE SUPPLIES	91	243	200	300	426
2081 POSTAGE	357	430	450	600	426
2090 MISCELLANEOUS	16		50	25	426
2111 BUILDING MAINT SERVICES	573				426
2112 BUILDING MAINT SUPPLIES	133				426
2113 BLDG MAINT SER/SUPP OTHER	951	3,411	2,075	1,200	426
2193 REFUSE COLL & DISPOS SVCE	131	99	75	75	426
2194 HEAT LIGHT & POWER	1,416	1,680	1,850	2,400	426
2197 TEL & TELEG SERVICES	296	331	400	475	426
2198 WATER	55	60	68	68	426
2201 AUTO MILEAGE GARAGE	243				426
2202 AUTO MILEAGE PERSONAL	53	196	300	300	426
2226 SMALL TOOLS & INSTRUMENTS	29	76	75	100	426
2261 OFFICE EQUIP MAINT SVCE			100	100	426
2271 SPECIAL EQUIP MAINT		20	100	100	426
2275 OPRNG RENT/LEASE EQUIP	1,166	1,409	1,300	1,600	426
2322 CUSTODIAL SUPPLIES	88	88	100	100	426
2505 ACCTG & FINANCIAL SERVICE	804	804	804	804	426
2861 PURCHASE OF BOOKS-JUV	4,591	9,888	10,000	11,000	426
2862 PURCHASE OF PERIODICALS	1,001	903	1,000	1,100	426
2863 PURCHASE OF FILMS		203			426

COUNTY OF SOLANO
STATE OF CALIFORNIA
CIXCA PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2865 RENTAL OF BOOKS	3,646	3,865	4,000	4,260	426
2867 BOOK BINDING	132		150	150	426
2868 LIBRARY SUPP	244	352	300	400	426
2899 SPECIAL DEPT EXP - SUPP	11	19	100	25	426
TOTAL	18,343	26,367	26,496	28,337	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		110	100	200	426
3450 TAXES/LICENSES/ASSMT'S	57				426
TOTAL	57	110	100	200	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS			150	150	426
4303 EQUIPMENT-OTHER			150	150	426
TOTAL			300	300	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			506	5,500	426
TOTAL			506	5,500	
TOTAL	67,461	80,296	84,742	97,572	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)

DEPT: 9887 GEN.FUND
FUND: 0427
DEPT: 9888 DEBT.SERV.
FUND: 0452

COUNTY OF SOLANO
Vacaville School District Library
STATE OF CALIFORNIA
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	968,595,298	31,923,037	.25 %	2 %				
Debt Service	967,917,354	31,923,037	.25 %	2 %	37,665	1,110	38,775	.0039
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 80	19 80 81	19 81 82	19 81 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	62,834	6,208	2,477	2,477	
9010 Property Taxes-Current Secured	133,222	174,326	201,808	201,808	
9020 Property Taxes-Current Unsecured	11,901	10,575	6,650	6,650	
9021 Special District Augmentation Fund	109,458	-0-	55,024	55,024	
9110 Property Taxes Secured Delinquent Roll	(5)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(60)	82	-0-	-0-	
9410 Interest Income	10,213	4,885	4,500	4,500	
9512 Homeowners Property Tax Relief	13,443	14,394	14,528	14,528	
9513 Business Inventory Tax Relief	4,793	13,215	13,601	13,601	
9717 Other Revenue Non-Operating	800	-0-	-0-	-0-	
9740 Insurance Proceeds	-0-	132	-0-	-0-	
TOTAL	346,599	223,817	298,588	298,588	GENERAL FUND
Fund Balance Available	3	188	(1,747)	(1,747)	
9010 Property Taxes-Current Secured	22,370	28,302	35,132	35,132	
9020 Property Taxes-Current Unsecured	1,289	863	1,110	1,110	
9130 Property Taxes-Prior Unsecured	(12)	(1)	-0-	-0-	
9410 Interest Income	430	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	2,058	2,269	2,533	2,533	
9513 Business Inventory Property Tax Relief	826	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	944	-0-	-0-	-0-	
TOTAL	27,908	31,621	37,028	37,028	DEBT SERVICE
TOTAL	374,507	255,438	335,616	335,616	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2573 OTHER PROFESSIONAL SVCES				298,588	427
TOTAL				298,588	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	340,695	221,340	250,800		427
TOTAL	340,695	221,340	250,800		
TOTAL	340,695	221,340	250,800	298,588	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-DEBT SERV
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
3210 INTEREST EXPENSE	13,099	12,992	11,759	12,028	452
3220 BOND REDEMPTION	15,000	20,000	20,000	25,000	452
TOTAL	28,099	32,992	31,759	37,028	
TOTAL	28,099	32,992	31,759	37,028	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9851
FUND: 0048

COUNTY OF SOLANO

Bay Area Air Quality Management

STATE OF CALIFORNIA

DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD: 46
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,876,076,686	77,240,041	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 .80	1980 .81	1981 .82	1981 .82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	-0-	583	723	723	
9010 Property Taxes-Current Secured	57,947	72,276	80,451	80,451	
9020 Property Taxes-Current Unsecured	4,041	3,890	4,021	4,021	
9110 Property Taxes-Secured Delinquent Roll	(4)	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	150	27	-0-	-0-	
9512 Homeowners Property Tax Relief	4,944	4,976	5,233	5,233	
9513 Business Inventory Property Tax Relief	1,796	4,720	4,858	4,858	
TOTAL	68,874	86,472	95,286	95,286	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	1979 .80	1980 .81	1981 .82		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges					
3701 Contributions to Other Agencies	68,291	85,749	95,286	95,286	
	68,291	85,749	95,286	95,286	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUNC
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	68,291	85,749	86,282	95,286	48
TOTAL	68,291	85,749	86,282	95,286	
TOTAL	68,291	85,749	86,282	95,286	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9882
FUND: 0161

COUNTY OF SOLANO
STATE OF CALIFORNIA

Lemon Street
Drainage Maintenance **DISTRICT BUDGET DETAIL BUDGET**

FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13 4[illegible]
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,614,304	-0-	.25 %	- %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,738	2,406	3,030	3,030	
9010 Property Taxes-Current Secured	424	308	400	400	
9020 Property Taxes-Current Unsecured	9	8	-0-	-0-	
9410 Interest Income	221	308	300	300	
9512 Homeowners Property Tax Relief	10	-0-	4	4	
9513 Business Inventory	4	-0-	-0-	-0-	
TOTAL	2,406	3,030	3,734	3,734	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82		
(7)	(8)	(9)	(10)	(11)	(12)
2000 Services & Supplies:					
2898 Special Dept.Expense - Service	1,613	1,613	-0-	-0-	
6000 Contingencies & Reserves:					
6101 Appropriations for Contingencies	280	280	3,734	3,734	
GRAND TOTAL	1,893	1,893	3,734	3,734	DISTRICT

STATE CONTROLLER
464 COUNTY BUDGET ACT
(1980)

DEPT: 9824
FUND: 0025
DEPT: 9834
FUND: 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
Ulatis Resources Conservation DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 .82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carbato Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	206,605,940	74,776	.25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979 .80	19 80. 81	19 81. 82	1981 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	856	10,669	16,136	16,136	
9010 Property Taxes-Current Secured	3,689	9,345	13,108	13,108	
9020 Property Taxes-Current Unsecured	270	242	5	5	
9021 Taxes-Special District Augmentation Fund	3,434	-0-	-0-	-0-	
9410 Interest Income	1,028	2,123	2,000	2,000	
9415 Equipment Rental	-0-	-0-	6,927	6,927	
9512 Homeowners Property Tax Relief	305	640	791	791	
9513 Business Inventory Tax Relief	111	588	605	605	
9714 Other Revenue-Operating	7,193	8,176	-0-	-0-	
TOTAL	16,886	31,783	39,572	39,572	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____.____	19____.____	19____.____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	424	269	840	550	25
TOTAL	424	269	840	550	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		20	300	300	25
2051 LIABILITY INS	1,205	1,082	1,150	1,082	25
2052 FIRE INS			250	227	25
2061 MEMBERSHIPS	551	579	700	854	25
2076 OFFICE SUPPLIES		72	175	101	25
2081 POSTAGE			100	100	25
2090 MISCELLANEOUS	105	58	133	135	25
2111 BUILDING MAINT SERVICES		99	100		25
2194 HEAT LIGHT & POWER	254	405	600	542	25
2202 AUTO MILEAGE PERSONAL				100	25
2226 SMALL TOOLS & INSTRUMENTS		96	50	35	25
2241 REPAIR/MAINT AUTOS/TRUCKS	3,673	6,783	6,000	9,143	25
2243 REPAIR/MAINT MISC		158			25
2322 CUSTODIAL SUPPLIES		6			25
2898 SPECIAL DEPT EXP - SVCE		85			25
2899 SPECIAL DEPT EXP - SUPP	7		200		25
TOTAL	5,795	9,443	9,758	12,659	
4000 FIXED ASSETS					
4301 EQUIPMENT-VEHICLES			4,000	4,000	25
4303 EQUIPMENT-OTHER			6,318	6,318	25
TOTAL			10,318	10,318	
6000 CONTINGENCIES & RESERVE					
6101 CONTINCENCIES-APPROP FOR			3,006	16,045	25
TOTAL			3,006	16,045	
TOTAL	6,219	9,712	23,922	29,572	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS
SOLATIS RES CONS DIST GRT
BUDGET UNIT NUMBER 9834
BUDGET FOR THE FISCAL YEAR 1981 - 82

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUNC
2241 REPAIR/MAINT AUTOS/TRUCKS					25
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		1,937			25
TOTAL		1,937			
TOTAL		1,937			

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9823
FUND: 0024
DEPT: 9833
FUND: 0024

COUNTY OF SOLANO

Dixon Resources Conservation STATE OF CALIFORNIA

DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 63084

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	91,366,718	99,040	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1979-80	1980-81	1981-82	1981-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	2,417	33,487	59,344	59,344	
9010 Property Taxes-Current Secured	4,755	7,820	8,589	8,589	
9020 Property Taxes-Current Unsecured	390	368	9	9	
9110 Property Taxes-Secured Delinquent Roll	6	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	1	-0-	-0-	
9410 Interest Income	3,031	5,793	3,500	3,500	
9512 Homeowners Property Tax Relief	362	716	677	677	
9513 Business Inventory Tax Relief	180	746	768	768	
9514 State Surplus Allocation	(162)	-0-	-0-	-0-	
9520 In Lieu - Other	6	9	-0-	-0-	
9730 Donations & Contributions	51,542	41,514	35,000	35,000	
TOTAL	62,527	90,454	107,887	107,887	GENERAL FUND
Fund Balance Available	-0-	390	624	624	
9598 Federal Aid - Miscellaneous Other	-0-	309	-0-	-0-	
TOTAL	-0-	699	624	624	CONSERVATION GRANT
TOTAL	62,527	91,153	108,511	108,511	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19__-__	19__-__	19__-__		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,750	1,925	2,100	2,100	24
1210 RETIREMENT EMPLOYER COST	127	123	155	141	24
1220 FICA-EMPLOYER COST		20		20	24
1240 COMPENSATION INS	70	70			24
1250 UNEMPLOYMENT INS	14	6	17	9	24
TOTAL	1,961	2,144	2,272	2,270	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			350	350	24
2053 BOND INS		50	50		24
2054 OTHER INS	305	402	450	450	24
2056 WORKERS COMP INS			70	70	24
2061 MEMBERSHIPS	450	470	450	470	24
2076 OFFICE SUPPLIES	80	163	100	150	24
2081 POSTAGE	300	300	400	400	24
2141 LAND IMPR MAINT SERVICES	36,983	28,833	69,239	69,000	24
2261 OFFICE EQUIP MAINT SVCE	142	45	150	150	24
2271 SPECIAL EQUIP MAINT	135	366	400	600	24
2898 SPECIAL DEPT EXP - SVCE	293	393	350	350	24
TOTAL	38,688	31,022	72,009	71,990	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S			5	5	24
TOTAL			5	5	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	335				24
TOTAL	335				
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				13,622	24
TOTAL				13,622	
TOTAL	40,984	33,166	74,286	87,887	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST GRNT
BUDGET UNIT NUMBER 9833
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,365		1,531	292	24
1210 RETIREMENT EMPLOYER COST	84		94	21	24
1250 UNEMPLOYMENT INS	11		12	2	24
TOTAL	1,460		1,637	315	
2000 SERVICES & SUPPLIES					
2141 LAND IMPR MAINT SERVICES		315			24
2226 SMALL TOOLS & INSTRUMENTS	87	75	300	309	24
TOTAL	87	390	300	309	
TOTAL	1,547	390	1,937	624	

STATE CONTROLLER
COUNTY BUDGET ACT (1980)
DEPT: 9822
FUND: 0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
Suisun Resource Conservation DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlisle Graphics, S. F. 53634

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	45,674,876	12,616	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	4,565	7,013	32,166	32,166	
9010 Property Taxes-Current Secured	627	2,052	1,161	1,161	
9020 Property Taxes-Current Unsecured	46	41	-0-	-0-	
9410 Interest Income	1,636	2,321	800	800	
9512 Homeowners Property Tax Relief	52	141	143	143	
9513 Business Inventory Tax Relief	19	129	133	133	
9569 State Aid - Other	110,316	51,767	143,245	143,245	
9730 Donations & Contributions	29,500	32,250	-0-	-0-	
TOTAL	146,761	95,714	177,648	177,648	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RES CONS DIST
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1981 - 82

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1979 - 80	ACTUAL EXPENDITURES 1980 - 81	PROPOSED EXPENDITURES 1981 - 82	APPROVED EXPENDITURES 1981 - 82	FUND
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	2,194	4,274	2,860	3,560	23
2061 MEMBERSHIPS	200	50	200	200	23
2076 OFFICE SUPPLIES	2,081	1,259	1,680	1,850	23
2081 POSTAGE	1,572	469	1,200	1,320	23
2085 PRINTING & BINDING SVCE	1,094	103	150		23
2090 MISCELLANEOUS	6	283	120		23
2171 RENTS & LEASES REAL PROP	2,600	2,310	2,520	2,640	23
2197 TEL & TELEG SERVICES	1,040	880	960	1,200	23
2236 FUEL & LUBRICANT SUPPLIES				1,320	23
2573 OTHER PROFESSIONAL SVCES	19,606	27,870	23,180	34,255	23
2898 SPECIAL DEPT EXP - SVCE	112,038	26,048	25,294	121,300	23
TOTAL	142,431	63,546	58,164	168,045	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	335				23
TOTAL	335				
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			8,619	5,603	23
TOTAL			8,619	5,603	
TOTAL	142,766	63,546	66,783	177,648	

STATE CONTROLLER
47J COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0276

COUNTY OF SOLANO
STATE OF CALIFORNIA
Suisun-Fairfield Sewer **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pasadi Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Debt Service	1,271,260,248	69,067,985	.25 %	2 %	157,068	11,131	168,199	.0129
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19____-____	19__ -____	19 81- 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				37,833	
9010 Property Taxes-Current Secured				147,129	
9020 Property Taxes-Current Unsecured				11,121	
9512 Homeowners Property Tax Relief				9,949	
TOTAL				206,032	DEBT SERVICE

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-____		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges					
3210 Interest Expenses				66,032	
3220 Bond Redemption				140,000	
TOTAL				206,032	DEBT SERVICE

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 81 82

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, S. F. 5472-0091

DESCRIPTION—PURPOSE	Reserve Balance as of June 30, 19 81	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board	Total Reserve for Budget Year	Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CORDELIA FIRE DISTRICT							0127
Reserve-State Comp. Ins	4,550					4,550	0127
Reserve-Dry Period Fin.	5,000					5,000	0127
Reserve-Future Equipment Acquis.	33,000					33,000	0127
Reserve-Future Cap.Imprvmt.Acquis.	-0-				15,000	15,000	0127
COLLINSVILLE LEVEE DISTRICT	-0-					-0-	0019
VALLEJO SANITATION & FLOOD CONTROL							
Reserve-Imprest Cash	400					400	0022
Debt Service-Reserve-Dry Period Fin.	87,623				91,221	178,844	0285
RECLAMATION DISTRICT #2098	-0-					-0-	0201
NORTH DELTA WATER AGENCY	-0-					-0-	0028
MOSQUITO ABATEMENT DISTRICT							
Reserve-Dry Period Financing	-0-				30,000	30,000	0007
MONTEZUMA CEMETERY DISTRICT							
Reserve-State Comp. Ins.	475					475	0176
Reserve-Dry Period Financing	2,500					2,500	0176
RIO VISTA CEMETERY DISTRICT							
Reserve-State Comp. Ins.	2,485					2,485	0177
Reserve-Dry Period Financing	2,000					2,000	0177
ROCKVILLE CEMETERY DISTRICT							
Reserve-Imprest Cash	50					50	0178
Reserve-State Comp.Ins.	1,375					1,375	0178
Reserve-Dry Period Financing	-0-				500	500	0178
Reserve-Future Cap.Imp.Acquisition	-0-				2,000	2,000	0178
SILVEYVILLE CEMETERY DISTRICT							
Reserve-Imprest Cash	200					200	0179
Reserve-State Comp. Ins.	2,350					2,350	0179
Reserve-Dry Period Financing	20,335					20,335	0179
Reserve-Future Cap.Imp. Acquis.	17,500					17,500	0179
SUISUN-FAIRFIELD CEMETERY DISTRICT							
Reserve-Dry Period Financing	7,000					7,000	0180
VACAVILLE-ELMIRA CEMETERY DISTRICT							
Reserve-State Comp.Insurance	2,650					2,650	0181
Reserve-Dry Period Financing	7,000					7,000	0181
Reserve-Cash Fiscal Agents	100					100	0181
Reserve-Future Capital Imp.Acquis.	-0-				306,000	306,000	0181
GREATER VALLEJO RECREATION DISTRICT	140,000					140,000	0018
DIXON UNIFIED SCHOOL DIST.LIB.DIST.							
Reserve-Imprest Cash	25					25	0426
Reserve-State Comp. Ins.	325					325	0426
Reserve-Dry Period Financing	4,008					4,008	0426
VACAVILLE UNIFIED SCHOOL DIST.LIB.DIST							
General Fund	-0-					-0-	0427
Debt Service	-0-					-0-	0452
* WINTERS JOINT CEMETERY							
BAY AREA AIR QUALITY MANAGEMENT DIST.	-0-					-0-	0048
LEMON STREET DRAINAGE MAINT. DIST.	-0-					-0-	0161
ULATIS RESOURCES CONSERVATION DIST.	10,000					10,000	0025
DIXON RESOURCES CONSERVATION DISTRICT							
Reserve-Dry Period Financing	5,000				20,000	25,000	0024
Reserve-Future Equipment Acquisition	2,561					2,561	0024
SUISUN RESOURCES CONSERVATION DIST.	-0-					-0-	0023
FAIRFIELD-SUISUN SEWER DISTRICT	-0-					-0-	0021
TOTAL	358,512				464,721	823,233	

* Administered in Yolo County

EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

Printed by Pisani Carlisle Graphics, S. F. 53034

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	MEANS OF FINANCING: Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	REQUIREMENTS: Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
EDUCATION:							
Unified School Districts:							
Benicia	443,710.00	7,160,390.00	-0-	7,604,100.00	7,321,191.00	282,909.00	7,604,100.00
Dixon	460,922.00	4,845,796.00	-0-	5,306,718.00	5,306,718.00	-0-	5,306,718.00
Fairfield-Suisun	483,607.00	31,553,809.00	-0-	32,037,416.00	32,037,416.00	-0-	32,037,416.00
Travis	3,527,618.00	17,363,419.00	-0-	20,891,037.00	20,891,037.00	-0-	20,891,037.00
Vacaville	1,240,733,00	19,384,675.00	-0-	20,625,408.00	20,441,783.00	183,625.00	20,625,408.00
Vallejo	1,230,214.00	32,340,897.00	-0-	33,571,111.00	33,307,669.00	263,442.00	33,571,111.00
Solano Community College	736,881.00	11,978,137.00	-0-	12,715,018.00	12,713,017.00	2,001.00	12,715,018.00
School Voter Debt:							
Dixon Unified	-0-	27,703.00	-0-	27,703.00	27,703.00	-0-	27,703.00
Fairfield-Suisun Unified	-0-	1,327,654.00	-0-	1,327,654.00	1,327,654.00	-0-	1,327,654.00
Vacaville Unified	-0-	920,872.00	-0-	920,872.00	920,872.00	-0-	920,872.00
Vallejo Unified	-0-	598,862.00	-0-	598,862.00	598,862.00	-0-	598,862.00
Solano County School Programs:							
Co.School Serv.Support	-0-	216,506.00	-0-	216,506.00	216,506.00	-0-	216,506.00
Co.School Serv. Fund	1,183,507.00	7,100,643.00	-0-	8,284,150.00	7,100,643.00	1,183,507.00	8,284,150.00
TOTAL EDUCATION	9,307,192.00	134,819,363.00	-0-	144,126,555.00	142,211,071.00	1,915,484.00	144,126,555.00
Total School Bonds Interest & Principal	1,351,438.00	3,167,905.00	-0-	4,519,343.00	3,063,442.00	1,455,901.00	4,519,343.00
TOTAL SCHOOL DISTRICTS GOVERNED BY LOCAL BOARDS	10,658,630.00	137,987,268.00	-0-	148,645,898.00	145,274,513.00	3,371,385.00	148,645,898.00

State Controller
County Budget Act
1964

47b

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COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1981 - 82

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1979 - 80		Actual/Estimated Expenditures 1980 - 81		Requirements for Budget Year 1981 - 82			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	BENICIA UNIFIED								
2	Benicia Unified 1957	1,812.50	15,000.00	1,237.50	15,000.00	600.00	15,000.00		15,600.00
3	Benicia Unified 1968	27,250.00	50,000.00	24,750.00	55,000.00	22,000.00	55,000.00	9,625.00	86,625.00
4	Benicia Unified 1972A	91,610.00	35,000.00	89,160.00	40,000.00	86,360.00	50,000.00		136,360.00
5	Benicia Unified 1972B	175,400.00	75,000.00	170,150.00	75,000.00	164,900.00	75,000.00	181,137.50	421,037.50
6						273,860.00	195,000.00	190,762.50	659,622.50
7	DIXON UNIFIED								
8	Dixon Unified 1963	5,881.25	45,000.00	4,300.00	50,000.00	2,600.00	50,000.00		52,600.00
9	Dixon Unified 1967	5,920.00	20,000.00	5,180.00	20,000.00	4,440.00	20,000.00		24,440.00
10	Dixon Unified 1968	28,230.00	40,000.00	26,230.00	40,000.00	24,330.00	40,000.00		64,330.00
11	Dixon Unified 1976	64,455.00	30,000.00	62,055.00	30,000.00	59,655.00	30,000.00		89,655.00
12						91,025.00	140,000.00		231,025.00
13	FAIRFIELD-SUISUN UNIFIED								
14	Crystal Elementary 1955	720.00	14,000.00	255.00	17,000.00	.--	.--		.--
15	Crystal Elementary 1963B	300.00	2,000.00	200.00	2,000.00	75.00	3,000.00		3,075.00
16	Crystal Elementary 1966A	3,355.00	8,000.00	2,930.00	9,000.00	2,580.00	5,000.00		7,580.00
17	Fairfield Elementary 1955	90.00	3,000.00	.--	.--	.--	.--		.--
18	Fairfield Elementary 1956	1,090.00	12,000.00	595.00	12,000.00	.--	.--		.--
19	Fairfield Elementary 1960	5,914.00	20,000.00	5,134.00	26,000.00	4,120.00	26,000.00		30,120.00
20	Fairfield Elementary 1962A	2,275.00	5,000.00	2,100.00	5,000.00	1,925.00	5,000.00		6,925.00
21	Fairfield Elementary 1965A	2,210.00	25,000.00	1,360.00	25,000.00	510.00	15,000.00		15,510.00
22	Fairfield Elementary 1965B	1,400.00	15,000.00	800.00	20,000.00	.--	.--		.--
23	Fairfield Elementary 1966B	11,160.00	10,000.00	10,660.00	10,000.00	9,660.00	30,000.00		39,660.00
24	Fairfield Unified 1968A	43,040.00	20,000.00	42,040.00	20,000.00	41,040.00	20,000.00		61,040.00
25	Fairfield Unified 1968B	77,985.00	55,000.00	74,610.00	80,000.00	70,610.00	80,000.00		150,610.00
26	Falls Elementary 1957	270.00	2,000.00	180.00	2,000.00	90.00	2,000.00		2,090.00
27	Falls Elementary 1962	595.00	2,000.00	525.00	2,000.00	455.00	2,000.00	4,665.00	
28	Falls Elementary 1965A	663.00	1,000.00	624.00	1,000.00	585.00	1,000.00	273.00	1,858.00
29	Green Valley Elementary 1958	450.00	3,000.00	337.50	3,000.00	225.00	3,000.00	56.25	3,281.25
30	Green Valley Elementary 1965A	1,950.00	5,000.00	1,680.00	10,000.00	1,312.50	10,000.00		11,312.50
31	Suisun Valley Jt.Elem.1957	637.50	5,000.00	425.00	5,000.00	212.50	5,000.00		5,212.50
32	Suisun Valley Jt.Elem.1965	420.00	3,000.00	315.00	3,000.00	210.00	3,000.00	52.50	3,262.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 . 82

Printed by Pisani Carlisle Graphics, S.F. 53073

MEANS OF FINANCING									
Fund Balance as of June 30, 19 81	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
				Int. 5,000.00					
167,959.79			167,959.79	5,000.00	172,959.79	486,662.71	26,118.00	460,544.71	.0600
				Int. .00					
152.76			152.76	.00	152.76	230,872.24	15,450.00	215,422.24	.0580

State Controller
County Budget Act
1964

475

PRINTED BY CARLISLE GRAPHICS, S.F. 8472-0045

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1981 .82

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 79.80		Actual/Estimated Expenditures 1980 . 81		Requirements for Budget Year 1981 .82			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FAIRFIELD-SUISUN UNIFIED (contd):								
Armijo High 1956	1,950.00	26,000.00	975.00	26,000.00	.--	.--	.--	.--
Armijo High 1958	1,787.50	28,000.00	877.50	27,000.00	.--	.--	.--	.--
Armijo High 1961	15,570.75	25,000.00	14,758.25	25,000.00	13,127.00	70,000.00	75,951.00	159,078.00
Armijo High 1965A	2,475.00	35,000.00	1,320.00	40,000.00	.--	.--	.--	.--
Armijo High 1965B	10,575.00	5,000.00	10,331.25	5,000.00	10,093.75	5,000.00	39,987.50	55,081.25
Armijo High 1965C	4,137.50	5,000.00	3,887.50	5,000.00	3,637.50	25,000.00	1,193.75	29,831.25
Armijo High 1967A	18,490.00	10,000.00	17,990.00	10,000.00	17,490.00	35,000.00	7,940.00	60,430.00
					177,958.25	345,000.00	127,664.00	650,622.25
RIVER DELTA UNIFIED								
Rio Vista High 1965	2,550.00	85,000.00	.--	.--	.--	.--		.--
TRAVIS UNIFIED								
Travis Unified 1963A	2,937.50	10,000.00	2,612.50	10,000.00	2,227.00	10,000.00	10,962.50	23,189.50
Travis Unified 1963C	1,012.50	5,000.00	787.50	5,000.00	562.50	5,000.00	5,225.00	10,787.50
Travis Unified 1967A	1,575.00	10,000.00	1,125.00	10,000.00	675.00	10,000.00	10,225.00	20,900.00
Travis Unified 1968A	6,500.00	10,000.00	6,000.00	10,000.00	5,500.00	10,000.00		15,500.00
Center Elementary	167.50	1,000.00	127.50	1,000.00	85.00	1,000.00	21.25	1,106.25
Assumed Bonds							1,263.87	1,263.87
					9,049.50	36,000.00	27,697.62	72,747.12
VACAVILLE UNIFIED								
Browns Valley 1958	72.00	500.00	54.00	500.00	36.00	500.00	9.00	545.00
Elmira 1959	675.00	3,000.00	540.00	3,000.00	405.00	3,000.00		3,405.00
Elmira 1962	37.50	1,000.00	.--	.--	.--	.--		.--
Vaca Valley Elementary 1956	675.00	9,000.00	337.50	9,000.00	.--	.--		.--
Vaca Valley Elementary 1961A	3,660.00	10,000.00	3,285.00	10,000.00	2,910.00	10,000.00	1,267.50	14,177.50
Vaca Valley Elementary 1961B	7,000.00	20,000.00	4,200.00	20,000.00	4,900.00	20,000.00		24,900.00
Vacaville High 1956	1,400.00	16,000.00	840.00	16,000.00	.--	.--		.--
Vacaville High 1962A	4,387.50	45,000.00	2,925.00	45,000.00	1,462.50	45,000.00		46,462.50
Vacaville High 1962B	591.25	5,000.00	425.00	5,000.00	.--	.--		.--
Vacaville Unified 1966A	33,232.50	40,000.00	31,532.50	40,000.00	29,832.50	45,000.00	13,960.00	88,792.50
Vacaville Unified 1966B	15,100.00	50,000.00	13,200.00	50,000.00	11,250.00	50,000.00		61,250.00
Vacaville Unified 1966C	16,750.00	20,000.00	15,750.00	20,000.00	14,750.00	25,000.00	6,750.00	46,500.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

Printed by Pacific Coast Graphics, S.F. 13023

MEANS OF FINANCING									
Fund Balance as of June 30, 19 81	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
				Int. 15,000.00					
51,658.99			51,658.99	15,000.00	66,658.99	583,963.26	14,120.00	569,843.26	.0410
1,478.00		1,478.00	.00						
				Int. 15,000.00					
32,941.15			32,941.15	15,000.00	47,941.15	24,805.97	4,760.00	20,045.97	.0160
				357.54					
				906.33					

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

430

PRINTED BY CARLISLE GRAPHICS, S.F. 6472-0045

BUDGET FOR THE FISCAL YEAR 1981 -82

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1979 - 80		Actual/Estimated Expenditures 1980 - 81		Requirements for Budget Year 1981 - 82			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VACAVILLE UNIFIED (contd):								
Vacaville Unified 1966D	11,318.75	25,000.00	10,131.25	25,000.00	8,943.75	25,000.00		33,943.75
Vacaville Unified 1966E	28,125.00	45,000.00	25,875.00	45,000.00	23,625.00	45,000.00		68,625.00
Vacaville Unified 1977	208,020.00	20,000.00	206,420.00	30,000.00	204,020.00	30,000.00		234,020.00
					302,134.75	298,500.00	21,986.50	622,621.25
VALLEJO UNIFIED								
Vallejo Unified 1960	6,930.00	231,000.00	1,155.00	231,000.00	.--	.--	.--	.--
WINTERS UNIFIED								
Olive-Pleasants Valley 1958	405.00	2,000.00	315.00	2,000.00	225.00	2,000.00	2,090.00	4,315.00
Wolfskill Elementary 1957	540.00	4,000.00	360.00	4,000.00	90.00	4,000.00		4,090.00
SOLANO COMMUNITY COLLEGE								
Solano Community College 1968	448,300.00	600,000.00	420,675.00	700,000.00	388,600.00	800,000.00	1,085,700.00	2,274,300.00
	1,412,031.00	1,921,500.00	1,326,645.25	2,006,500.00	1,242,942.50	1,820,500.00	1,455,900.62	4,519,343.12

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

451

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MEANS OF FINANCING									
Fund Balance as of June 30, 19 81	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
49,414.69			49,414.69	1,263.87	50,678.56	571,942.69	22,246.00	549,696.69	.0560
33,824.93		33,824.93	.00		.00	.00	.00	.00	
2,294.81			2,294.81		2,294.81	2,020.19	25.00	1,995.19	.0110
51.53			51.53		51.53	4,038.47	180.00	3,858.47	.0260
1,046,964.26			1,046,964.26	Int. 90,000.00	1,136,964.26	1,137,335.74	52,525.00	1,084,810.74	.0220
1,386,740.91		35,302.93	1,351,437.98	126,263.87	1,477,701.85	3,041,641.27	135,424.00	2,906,217.27	

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1981

COUNTY OF SOLANO

To: STATE CONTROLLER
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

OFFICE USE ONLY	KEY PUNCH USE ONLY
	Keyed By Verified By

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF SOLANO

A-1

STATISTICS

1 Is a double entry system in use? X

2 Accounting Basis: Cash___ Modified Cash X Modified Accrual___ *
*Indicate the type and the extent to which revenues are accrued.

3 Current year property tax delinquency as of June 30 ____%*
*As a percent of tax levy

General Summary Schedule (Report in whole dollars only)

4	Beginning of Fiscal Year Fund Balance [X] or Cash Balance [ ]	4		$ 2,826,517
5	Add: Revenues during fiscal year (from B-7 - 8T)	5		81,847,096
	Adjustments (specify):			
Enc.Diff.Pr.Yr	6.1 General Fund	6.1	$ 157,272	
"	6.2 Library	6.2	176,712	
"	6.3 A.C.O.	6.3	(28,978)	
"	6.4 Recreation	6.4	139,418	
"	6.5 Road	6.5	(18,082)	
"	6.6 Federal Revenue Sharing	6.6	7,556	
"	6.7 Board of Education	6.7	142	
	6.8	6.8		
6	Total adjustments (6.1 thru 6.8)	6		434,040
7	Subtotal (4 thru 6)	7		$85,107,653
8	Deduct: Expenditures during fiscal year (from C-15)	8		53,519,433
	Adjustments (specify):			
	9.1 Aid Programs	9.1	$26,218,069	
	9.2 Medi-Cal Program	9.2	2,414,080	
F.B.A.	9.3 Charges & Credits to F.B.A.	9.3	29,587	
	9.4	9.4		
	9.5	9.5		
	9.6	9.6		
	9.7	9.7		
	9.8	9.8		
9	Total adjustments (9.1 thru 9.8)	9		28,661,736
10	End of Fiscal Year Fund Balance [X] or Cash Balance [ ] (7-(8 + 9))	10		$ 2,926,484

Certificate

I hereby certify, to the best of my knowledge and belief, that the schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Anthony A. Kalamaras
Auditor-Controller

September 14, 1981
Date

Joseph V. Cirimele
Prepared By

707 -) 429-6341
Phone

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF SOLANO

	Special Assessment Act Bonds (Report in whole dollars only)		1911	1915	Other
A-2 1	Principal - unmatured - beginning of fiscal year	1	$	$ 922,098	$
2	Principal issued during fiscal year	2		-0-	
3	Total (1 + 2)	3	$	$ 922,098	$
4	Less principal matured during year	4		71,071	
5	Principal - unmatured - end of fiscal year (3 - 4)	5	$	$ 851,027	$
	If unpaid by reason of lack of funds, complete the following:				
6	Principal - matured and unpaid - end of fiscal year	6	$	$	$
7	Interest - matured and unpaid - end of fiscal year	7			
8	Total (6 + 7)	8	$	$	$
	Delinquent assessments due the bond redemption fund - end of fiscal year:				
9	For principal	9	$	$	
10	For interest	10			
11	Total (9 + 10)	11	$	$	

12 Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 bonds, do not include the $.10 rate levy provided by the bond act.

For 1911 Act

For 1915 Act

Other

ANNUAL REPORT OF FINA .AL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF Solano N/A

Bonds - Other Than Assessment Bonds
(Report in whole dollars only)

A-3	If unpaid by reason of lack of funds complete lines 1 and 2	A-3	A General Obligation	B Revenue	C Limited Obligation
1	Principal - matured and unpaid - end of fiscal year	1	$	$	$
2	Interest - matured and unpaid - end of fiscal year	2	$	$	$
3	Total (1 + 2)	3	$	$	$

General Obligation
For each issue, describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for bonds.

Revenue
For each issue, describe the nature and extent of any revenue, other than that derived from the enterprise that is pledged in the bond covenant as additional security for such bonds.

Limited Obligation
For each issue, describe the nature and source of taxes from which principal and interest is payable.

* * * * * * * *

Construction Financed by the United States and the State of California

A-4		United States	State of California
	By Contract:		
	Date		
	Purpose		
	Maximum repayment obligation	$	$
	Amount expended or received to date	$	$
	Total repayments to date	$	$
	Balance due	$	$
	Amount delinquent	$	$

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF Solano

Lease - Obligation (See Section 53892.2 Govt. Code) N/A
(Report in whole dollars only)

A-5 To be reported only when:

(A) The agreement was for a period in excess of ten years.

(B) At the end of the period the local agency acquired ownership of the property.

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)_____

(B.) Can local agency cancel agreement?_____

Name of Lessor_____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

_____

1	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	A-5 1	

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)_____

(B.) Can local agency cancel agreement?_____

Name of Lessor_____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

_____

2	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	2	

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)_____

(B.) Can local agency cancel agreement?_____

Name of Lessor_____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

_____

3	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	3	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF Solano

Statement of Revenue
(Report in whole dollars only)

			(A)	(B)	(C)
	TAXES				
B-1	Property Taxes				
1	Current - secured	B01 1		$ 17,979,351	
2	Current - unsecured	2		977,211	
3	Prior - secured	3			
4	Prior - unsecured	4		6,409	
5	Special district augmentation	5			
6	Penalties on delinquent taxes	6		115,255	
7.S	Total property taxes (1 thru 6)	7.S			$ 19,078,226
	OTHER TAXES				
(8.1)	Sales and use taxes	(8.1)	$ 781,096		
(8.2)	Transportation tax (non-transit)	(8.2)	-0-		
8	Total sales and use taxes (8.1 + 8.2)	8		$ 781,096	
	Other (specify):				
(9.1)	Baled cotton	(9.1)	$ -0-		
(9.2)	Aircraft	(9.2)	7,353		
(9.3)	Room occupancy	(9.3)	499		
(9.4)	Livestock	(9.4)	45,562		
(9.5)	Property transfer	(9.5)	438,207		
(9.6)	Timber yield	(9.6)	-0-		
(9.7)	Race horse	(9.7)	-0-		
(9.8)		(9.8)	684,125		
9	Total other (9.1 thru 9.8)	9		$ 1,175,746	
11.S	Total other taxes (8 + 9)	11.S			$ 1,956,842
	* * * *		* *	* *	*
	LICENSES, PERMITS AND FRANCHISES				
B-2		B02			
1	Animal licenses	1		$ 57,046	
2	Business licenses	2		8,985	
3	Construction permits	3		107,862	
4	Road privileges and permits	4		-0-	
5	Zoning permits	5		30,122	
5.1	Franchises	5.1		173,197	
	Other licenses & permits(specify):				
(6.1)	Marriage Lic & Kennel Lics.	(6.1)	$ 12,170		
(6.2)	Disposal Permits-Human Remns	(6.2)	1,849		
(6.3)	Trlr.&Mobile Home Permits	(6.3)	1,146		
(6.4)	Road & Priv.Prop.Signs-Permits	(6.4)	2,335		
(6.5)	Licenses & Permits -Other	(6.5)	25,361		
6	Total other (6.1 thru 6.5)	6		42,861	
7.S	Total licenses, permits and franchises (1 thru 6)	7.S			$ 420,073

Statement of Revenue - continued

			(A)	(B)	(C)
B-2	FINES, FORFEITS AND PENALTIES 8 Vehicle code fines	B02 8		$ 1,062,730	
	Other court fines (specify): (9.1) Ret.Ck.Service Charges	(9.1)	$ 3,366		
	(9.2) Juv. Litter & % of Fines	(9.2)	164,869		
	(9.3) County Misdemeanor	(9.3)	25,300		
	(9.4) Superior & Muni Courts - Probation Fines	(9.4)	49,182		
	(9.5) Civil Judgments	(9.5)	11,423		
	9 Total other court fines (9.1 thru 9.5)	9		$ 254,140	
	10 Forfeitures and penalties	10		45,912	
	11.S Total fines, forfeits and penalties (8 thru 10)	11.S			$ 1,362,782
	REVENUE FROM USE OF MONEY AND PROPERTY 12 Interest	12		$ 1,253,904	
	13 Rents and concessions	13		79,883	
	14 Royalties	14		7,173	
	15.S Total revenue from use of money and property (12 thru 14)	15.S			$ 1,340,960
	* * * * * * * *				
B-3	AID FROM OTHER GOVERNMENTAL AGENCIES 1 State-alcoholic beverage lic. fees	B03 1		$ 9,320	
	2 State aid for aviation	2		-0-	
	3 State - highway users tax	3		1,813,653	
	4 State - motor vehicle in-lieu tax	4		3,241,603	
	5 State - trailer coach in-lieu tax	5		107,688	
	Other state in-lieu taxes(specify): (6.1) Highway property rentals	(6.1)	$ 2		
	(6.2) State Reimb.-Mandated Costs	(6.2)	87,646		
	(6.3) Fish & Game - Other	(6.3)	246,616		
	6 Total other state in-lieu taxes (6.1 thru 6.3)	6		$ 334,264	
	7 State-public assistance-admin.	7		2,194,231	
	8 State aid for public assistance programs	8		13,150,116	
	9 State health administration	9		16,000	
	10 State aid for california children	10		240,823	
	11 State aid for cerebral palsy	11		-0-	
	12 State aid for mental health	12		2,973,166	
	13 State aid for tuberculosis control	13		11,870	
	* * * * * * * *				
B-4	Other state aid for health (1.1) AB 8 State Aid for Health	(1.1)	$ 990,714		
	(1.2) (Specify): Family Planning	(1.2)	114,640		
	(1.3) Communicable Disease & Immunization Program	(1.3)	88,724		
	1 Total other state aid for Health (1.1 thru 1.3)	B04 1		$ 1,194,078	
	2 State aid for agriculture	2		64,408	

ANNUAL REPORT OF FINAN .L TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 81 COUNTY OF Solano

Statement of Revenue - continued

			(A)	(B)	(C)
B-4	3 State aid for civil defense	B04 3		$ -0-	
	4 State aid for construction	4		-0-	
	5 State aid for corrections	5		91,223	
	6 State aid for county fairs	6		-0-	
	7 State aid for disaster	7		-0-	
	8 State aid for veterans' affairs	8		29,096	
	8.1 State - Homeowners' property tax relief	8.1		1,281,654	
	8.2 State - Business inventory property tax relief	8.2		1,171,454	
	State other (specify):				
	(9.1) Cigarette tax	(9.1)	$ 37,162		
	(9.2) Open space tax relief	(9.2)	438,031		
	(9.3) Off-highway motor vehicle license fee	(9.3)	2,580		
	(9.4) Roads	(9.4)	-0-		
	(9.5) Adoptions	(9.5)	4,413		
	(9.6) Pest Control	(9.6)	8,725		
	(9.7) State Surplus Allocation	(9.7)	106,520		
	(9.8) Recreation	(9.8)	805,260		
	(9.9) Peace Officers Training	(9.9)	30,040		
	(9.10) State Aid Sup. Enf. Inc SEIF C	(9.10)	271,050		
	(9.11) State Reimbursement - Pest Detection	(9.11)	8,907		
	(9.12) State Buy-Out SSI/SSP	(9.12)	1,362,139		
	(9.13) State Buy-Out Medi-Cal	(9.13)	2,278,910		
	(9.14)	(9.14)			
	(9.15)	(9.15)			
	(9.16)	(9.16)			
	(9.17)	(9.17)			
	(9.18)	(9.18)			
	(9.19)	(9.19)			
	(9.20)	(9.20)			
	(9.21)	(9.21)			
	9 Total state other (9.1 thru 9.21)	9		5,353,737	
	10 Federal public assistance admin.	10		3,866,977	
	11 Federal aid for public assistance programs	11		11,868,079	
	12 Federal health administration	12		121,327	
	13 Federal aid for construction	13		-0-	
	14 Federal aid for disaster	14		-0-	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF Solano

Statement of Revenue - continued

		BOS	(A)	(B)	(C)
B-5	1 Federal forest reserve revenue	1		-0-	
	2 Federal grazing fees	2		-0-	
	2.1 Federal revenue sharing	2.1		1,992,566	
	3 Federal in-lieu taxes	3			
	Federal - other (specify):				
	(4.1) Public defender	(4.1)	$		
	(4.2) Veteran services	(4.2)			
	(4.3) Corrections	(4.3)			
	(4.4) Anti-recession	(4.4)			
	(4.5) CETA	(4.5)			
	(4.6) Community development block grant	(4.6)			
	(4.7) Child Support	(4.7)	466,458		
	(4.8) Miscellaneous - Other	(4.8)	133,963		
	(4.9)	(4.9)			
	(4.10)	(4.10)			
	(4.11)	(4.11)			
	(4.12)	(4.12)			
	(4.13)	(4.13)			
	(4.14)	(4.14)			
	4 Total federal - other (4.1 thru 4.14)	4		$ 600,421	
	Other in-lieu taxes (specify):				
	(5.1)	(5.1)	$		
	(5.2)	(5.2)			
	(5.3)	(5.3)			
	5 Total other in-lieu taxes (5.1 thru 5.3)	5		$	
	(6.1) Other governmental agencies (specify):	(6.1)	$		
	(6.2)	(6.2)			
	(6.3)	(6.3)			
	6 Total other governmental agencies (6.1 thru 6.3)	6		$	
	7.S Total aid from other governmental agencies (B-3-1 - B-5-6)	7.S			$ 51,727,754
	CHARGES FOR CURRENT SERVICE				
	8 Assessment & tax collection fees	8		$ 50,526	
	9 Auditing and accounting fees	9		83,833	
	10 Communication services	10		3,824	
	11 Election services	11		19,112	
	12 Inheritance tax fees	12		17,671	
	13 Legal services	13		67,576	
	14 Personnel services	14		-0-	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1981 COUNTY OF Solano

Statement of Revenue - continued

			(A)	(B)	(C)
B-5		BO5			
15	Planning and engineering services	15		$ 209,770	
16	Purchasing fees	16		768	
17	Agricultural services	17		91,613	
18	Civil process services	18		331,441	
	* * * * * * * *				
B-6		BO6			
1	Court fee and cost	1		$ 73,767	
2	Estate fees	2		9,813	
3	Humane services	3		9,864	
4	Law enforcement services	4		25,403	
5	Recording fees	5		266,812	
6	Roads and street services	6		295,394	
7	Health fees	7		22,114	
8	Mental health services	8		146,144	
9	California children's services	9		4,466	
10	Sanitation services	10		6,448	
11	Adoption fees	11		4,740	
12	Institutional care and services	12		124,805	
13	Educational services	13		370	
14	Library service	14		377,622	
15	Park and recreation fees	15		61,232	
	Other (specify):				
(16.1)	Sealer of Weights & Measures	(16.1)	$ 2,401		
(16.2)	Fire Control	(16.2)	1,650		
(16.3)	Court Reporter	(16.3)	155,743		
(16.4)	Other Professional Services	(16.4)	36,742		
(16.5)	Administrative Overhead	(16.5)	533,892		
(16.6)	Public Works Service Fees	(16.6)	32,502		
(16.7)	Family Concilliation	(16.7)	16,179		
(16.8)	Miscellaneous - Other	(16.8)	40,077		
(16.9)		(16.9)			
(16.10)		(16.10)			
(16.11)		(16.11)			
(16.12)		(16.12)			
(16.13)		(16.13)			
16	Total other (6.1 thru 16.13)	16		$ 819,186	
17.S	Total charges for current service (B-5-8 thru B-6-16)	17.S			3,124,314

FISCAL YEAR ENDED JUNE 30, 19 81 COUNTY OF Solano

Statement of Revenue - continued

B-7

			(A)	(B)	(C)
OTHER REVENUE					
1	Premium and accrued interest on bonds issued	B07 1		$ -0-	
2	Revenue from discontinued districts	2		-0-	
3	Revenue applicable to prior years	3		244,658	
4	Sale of fixed assets	4		7,848	
5	Other sales	5		88,152	
	Other (specify):				
(6.1)	Cash Overages	(6.1)	$ 78		
(6.2)	Other Revenue - Operating	(6.2)	43,146		
(6.3)	" " Non-Operating	(6.3)	25,428		
(6.4)	Donations & Contributions FRS	(6.4)	1,582,452		
(6.5)	" "	(6.5)	711,340		
(6.6)	Insurance Proceeds	(6.6)	18,222		
(6.7)	Reimbursement - Other Agency	(6.7)	114,821		
(6.8)		(6.8)			
(6.9)		(6.9)			
(6.10)		(6.10)			
(6.11)		(6.11)			
(6.12)		(6.12)			
6	Total other (6.1 thru 6.12)	6		$ 2,495,487	
7.S	Total other revenue (I thru 6)	7.S			$ 2,836,145
8.T	Grand total of revenue (total column C)	8.T			$ 81,847,096

(Round all amounts to nearest whole dollar)

Schedule C01

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
C01 1.	Board of Supervisors	$ 255,193	$	$	$ 255,193	$	$
2.	Systems Dev.-Co.Clerk FRS	17,245			17,245		
3.	Administrative FRS	53			53		
4.	County Clerk	480,484	4,368		484,852		
	County Administrator	325,729			325,729		
5.	Sys.Development-Co,Admin.	1,212			1,212		
6.S	Total Legislative & Administrative				1,084,284		1,084,284
	Finance:						
7.	Assessor	1,330,000			1,330,000		
8.	Systems Dev.-Assessor FRS	25,297	37,187		62,484		
9.	Auditor-Controller	757,533	2,465		759,998		
	Systems Dev.-Auditor FRS	9,605			9,605		
10.	Purchasing Administrator	110,941			110,941		
	Purchasing Sys.Dev. FRS	6,193			6,193		
11.	Tax Collector	255,210	405		255,615		
	Treasurer	91,955	84		92,039		
12.	Probation	235,785			235,785		
13.S	Total Finance				2,862,660		2,862,660
	Counsel:						
14.N	County Counsel	349,477	8,035		357,512		357,512

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
C02 1.	Personnel	$ 482,134	$ 2,985	$	$ 485,119	$	$
2.							
3.							
4.							
5.S	Total Personnel				485,119		485,119
	Elections						
6.	County Elections	336,643	2,345		338,988		
7.							
8.							
9.							
10.S	Total Elections				338,988		338,988
	Communications						
		N/A					
11.							
12.							
13.							
14.							
15.S	Total Communications						

LGFA 126

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Property Management						
C03 1.	Buildings & Grounds	$ 2,044,976	$ 6,186	$(10,032)	$ 2,041,130	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				2,041,130		2,041,130
	Plant Acquisition						
10.	Land & Bldg.Acquisition	455,127	11,075		466,202		
11.	So.Co.Lib.Capital Outlay	7,080			7,080		
12.							
13.							
13.1							
13.2							
14.S	**Total Plant Acquisition**				473,282		473,282

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
C04 1.	County Promotion	$ 46,558	$	$	$ 46,558	$	$
2.							
3.							
4.S	Total Promotion				46,558		46,558
	Other General						
5.	Purchasing Stores	111,380		(117,134)	(5,754)		
6.	Auto Acquisition	60,180	19,195		79,375		
7.	Central Services	271,449		(10,683)	260,766		
8.	Contr. to Other Agencies	145,618			145,618		
9.	Engineer	40,924			40,924		
10.	Miscellaneous	6,191			6,191		
11.	Surveyor	68,666			68,666		
12.	Contr. to Other FRS	1,626,231	8,978		1,635,209		
12.1							
12.2							
12.3							
13.S	Total Other General				2,230,995		2,230,995

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION						
	Judicial						
C05							
1.	Superior Court #1	$ 39,908	$	$	$ 39,908	$	$
2.	Superior Court #2	35,752	314		36,066		
3.	Superior Court #3	36,976			36,976		
4.	Superior Court #4	33,576			33,576		
5.	Superior Court #5	33,234	1,553		34,787		
6.	Family Conciliation Ct.	16,864	2,409		19,273		
7.	Vallejo-Benicia Muni Ct.	618,382	2,318		620,700		
8.	Defender-Screening Prog.	57,480			57,480		
	Northern Solano-Muni Ct.	934,076	4,458		938,534		
9.	Rio Vista Justice Ct.	45,348			45,348		
	Court Reporter	440,255	330		440,585		
10.	Other Court Costs	549,264			549,264		
	Grand Jury	6,742			6,742		
11.	District Attorney	1,237,885	4,786		1,242,671		
	Dist.Atty.-Fam.Supp.	666,405	8,893		675,298		
12.	Public Defender	910,905	1,672		912,577		
13.S	**Total Judicial**				5,689,785		5,689,785

Schedule C06

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Police Protection						
C06 1.	District Attorney	$ 35,485	$	$	$ 35,485	$	$
2.	Marshal	225,116			225,116		
3.	Sheriff	5,925,505	10,610		5,936,115		
4.	Sheriff-Litter Control	35,886			35,886		
4.1							
4.2							
5.S	Total Police Protection				6,232,602		6,232,602
	Detention and Correction						
6.	Probation	3,212,006	2,208	(31,939)	3,182,275		
7.	County Share-Fouts Spgs.	273,901			273,901		
8.							
9.							
10.							
11.							
12.							
13.							
14.S	Total Detention and Correction				3,456,176		3,456,176

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
C07 1.	So.Co.Fire Protection	$ 193,826	$	$	$ 193,826	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				193,826		193,826
	Flood Control & Soil & Water Conservation						
6.			N/A				
7.							
8.							
9.S	Total Flood Control etc.						
	Protective Inspection						
10.	Agricultural Commissioner	558,071	3,628		561,699		
11.	Dept.of Wts. & Meas.	197,633			197,633		
12.							
13.							
14.							
15.S	Total Protective Inspection				759,332		759,332

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Schedule C08

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
C08	PUBLIC PROTECTION (Cont'd.) Other Protection						
1.	Off.of Emergency Serv.	$ 30,275	$	$	$ 30,275	$	$
2.	Coroner & Pub.Admin.	273,829	6,858		280,687		
3.	Fish & Game	8,250	684		8,934		
4.	Local Agency Formation	5,028	407		5,435		
5.	Planning Dept.	621,324	639		621,963		
6.	Animal Control	349,654	242		349,896		
7.	Pred.Animal Control	26,180			26,180		
8.	Recorder	182,175			182,175		
9.							
10.							
10.1							
11.S	**Total other Protection**				1,505,545		1,505,545
	PUBLIC WAYS AND FACITITIES Public Ways						
12.	Road Dept.	3,943,487	84,757		4,028,244		
13.							
14.							
15.							
16.S	**Total Public Ways**				4,028,244		4,028,244

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC WAYS AND FACILITIES: (Cont'd.)						
C09	Transportation Terminals						
1.	Aviation	$ 70,642	$	$	$ 70,642	$	$
2.							
3.							
4.							
5.S	Total Transportation Terminals				70,642		70,642
	Transportation Systems		N/A				
6.							
7.							
8.							
9.S	Total Transportation Systems						
	Parking Facilities		N/A				
10.							
11.							
12.							
13.S	Total Parking Facilities						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C10

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
C10	Health						
1.	Health Dept	$ 2,356,194	$ 11,903	$(132,425)	$ 2,235,672	$	$
2.	Mental Health Dept.	3,845,094	106,836		3,951,930		
3.							
4.							
4.1							
4.2							
4.3							
5.S	Total Health				6,187,602		6,187,602
	Hospital Care		N/A				
6.							
7.							
8.							
9.							
10.S	Total Hospital Care						
11.N	California Childrens Services	312,736	146		312,882		312,882
	Sanitation		N/A				
12.							
13.							
14.							
15.S	Total Sanitation						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE						
	Administration						
C11 1.	Welfare Administration	$ 7,987,769	$ 5,354	$(21,016)	$ 7,972,107	$	$
2.	Prot.Services-Shelter Care	348,463	986		349,449		
3.	Other Administration	1,334,864			1,334,864		
4.							
5.							
6.S	**Total Administration**				9,656,420		9,656,420
7.N	**Aid Programs.....**						
8.N	**Medi-Cal Contributions.....**						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	General Relief						
C12 1.	Indigents & Vets Cem.Care	$ 3,939	$	$	$ 3,939	$	$
2.							
3.							
4.S	Total General Relief				3,939		3,939
5.N	Care of Court Wards.....	30,655		(30,851)	(196)		(196)
6.N	Veterans Services.....	149,407			149,407		149,407
	Other Assistance						
7.			N/A				
8.							
9.							
9.1							
9.2							
9.3							
10.S	Total Other Assistance						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
C13 1.	Board of Education	$ 19,626	$	$	$ 19,626	$	$
2.	Supt. of Schools	176,163			176,163		
3.	So.Co.Lib.-Gen.Fd.Schools	39,853			39,853		
4.							
5.							
6.S	Total School Administration				235,642		235,642
	Library Services						
7.	County Library	3,028,192	53,398	(546,292)	2,535,298		
	Co.Library Serv. -FRS	159,506			159,506		
8.	Library Zones 1, 2, 6, 7	425,991			425,991		
9.S	Total Library Services				3,120,795		3,120,795
	Agricultural Education						
10.	Agricultural Ext.Services	80,849			80,849		
11.							
12.S	Total Agricultural Education				80,849		80,849

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education	N/A					
C14 1.		$	$	$	$	$	$
2.							
3.							
4. S	Total Other Education						
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Parks & Recreation Dept	264,028	1,121,899		1,385,927		
6.							
7.							
7.1							
8. S	Total Recreation Facilities				1,385,927		1,385,927
	Cultural Services		N/A				
9.							
10.							
11.							
12. S	Total Cultural Services						

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

		Beginning Balance July 1, 1980 A	Additions B	Deductions C	Ending Balance June 30, 1981 D
D01 1.	Land	$ 4,161,216	$ -0-	$ 871,705*	$ 3,289,511
2.	Structures and Improvements	25,010,682	414,082 198,024**	256,881	25,167,883
3.	Equipment	3,789,240	340,318	9,498	4,318,084
4.	Construction in Progress	-0-	-0-	-0-	-0-
5.T	Total	$ 32,961,138	$ 952,424	$ 1,138,084	$ 32,775,478

* Booked into Enterprise Fund

** Adjustment to Actual at 6/30/80

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
C15	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$ N/A	$	$	$	$	$
2.N	Small Craft Harbors.	N/A					
	DEBT SERVICE						
3.N	Bond Redemptions.	250,000			250,000		250,000
4.N	Bond Interest.	279,486			279,486		279,486
5.N	Interest on Notes & Warrants . .						
6.T	GRAND TOTAL EXPENDITURES	52,879,209	1,540,596	(900,372)	53,519,433	xxxxxxxxxxxxxxx	53,519,433

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 1981

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
Capital Improvements	11/1/73	7/1/75	7/1/98	6,900,000	6,900,000	1,100,000	5,800,000

Schedule F-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue (1)	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
N/A							

DNKP

DNKP

F-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 1981

N/A

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances ____ (or) Cash Balance ____						
2. Add: Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
4. Total						
5. Deduct: Expenditures.						
6 Ending Fund Balances ____ (or) Cash Balance ____						

* Indicate whether General Obligation or Revenue

0 0 0 0 0 1 0 0 0 0 0

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 19 81

		(A)	(B)
	Operating Revenues		
01	Landing Fees	$	
02	Aircraft Storage Fees	19,917	
03	Fuel Flowage Fees	5,783	
04	Concessions		
05	Rents & Leases	5,328	
06	Sales & Services	6,379	
07	Other Revenue	607	
J08	Total Operating Revenue	-0-	$ 38,014
	Operating Expenses		
09	Administration	$ 36,699	
	Maintenance & Operation		
10	Landing Areas		
11	Terminal Buildings & Areas	49,299	
12	Other Buildings & Areas		
13	General Shops & Equipment	892	
14	Cost of Sales & Services		
15	Depreciation		
16	Other Operating Expenses		
K17	Total Operating Expenses	-0-	$ 86,890
S18	Total Operating Income		$ 38,014
	Add: Non-Operating Revenues		
19	Interest	$ 9,091	
20	Net Gain (or Loss) From Sales of Property		
21	Revenues Applicable to Prior Years		
	Grants-in-Aid		
22	Federal		
23	State		
24	In-Lieu Taxes		
25	Other		
26	Other Non-Operating Revenues	73,748	
J27	Total Non-Operating Revenues	-0-	$ 82,839
S28	Total Operating & Non-Operating Income		$ 120,853
	Deduct: Non-Operating Expenses		
29	Interest	$	
30	Judgments & Damages		
31	Taxes & Assessments		
32	Expenses Applicable to Prior Years		
33	Other Non-Operating Expenses	33,752	
K34	Total Non-Operating Expenses	-0-	$ 33,752
T35	Net Income (or Loss)		$ 211
	* * * * * * * *		
*36	Funds Received From The County		$ 73,748
*37	Current Year Capital Outlays		$ 33,752

0 0 0 0 0 1 0 0 0 0 0

HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1981

		(A)	(B)
Operating Revenues			
01	Daily Hospital Services	$	
	Ancillary Services		
02	Inpatient		
03	Outpatient		
J04	Gross Patient Revenue	-0-	$ N/A
Deductions From Revenue			
05	Charity	$	
06	Gifts, Subsidies For Indigent Care		
07	Provisions For Bad Debts		
08	Medicare Contractual Allowances		
09	Medi-Cal Contractual Allowances		
10	Other Contractual Allowances		
11	Other Allowances		
K12	Total Deductions From Revenue	-0-	$
S13	Net Patient Revenue		$ N/A
Other Operating Revenue			
14	Cost Adjustments & Minor Recoveries	$	
15	Cost Recoveries		
16	Other Operating Revenue		
J17	Total Other Operating Revenue	-0-	$
S18	Total Operating Revenue		$ N/A
Operating Expenses			
19	Daily Hospital Services	$	
20	Ancillary Services		
21	Research		
22	Education		
23	General Services		
24	Fiscal Services		
25	Administrative Services		
K26	Total Operating Expenses	-0-	$
S27	Net From Operations		$ N/A
Non-Operating Revenue & Expense			
28	Unrestricted Gifts & Bequests	$	
29	Unrestricted Income From Endowment Funds		
30	Income & Gains From Investments		
31	Other		
32	Taxes		
	Subventions or Grants		
33	Federal		
34	State		
35	Other		
36	Interest on Long-Term Debt	( )	
37	Other Interest	( )	
J38	Net From Non-Operation	-0-	$
S39	Net Income Before Extraordinary Items		$
40	Extraordinary Items		$
T41	Net Income (or Loss)		$ N/A

* * * * * * * *

*42	Funds Received From The County	$ N/A
*43	Current Year Capital Outlays	$ N/A

0 0 0 0	0 1 0 0 0 0 0

REFUSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1981

	Operating Revenues	(A)	(B)	(C)
01	Refuse Disposal Fees - Commercial		$	
02	Refuse Disposal Fees - Public			
03	Refuse Collection Fees - Residential			
04	Refuse Collection Fees - Commercial			
05	Other Operating Revenue			
J06	Total Operating Revenue		-0-	$ N/A

Operating Expenses

	Refuse Disposal			
07	Salaries & Wages	$		
08	Services & Supplies			
J09	Other Charges (Abatements)		$	
	Refuse Collection			
10	Salaries & Wages	$		
11	Services & Supplies			
J12	Other Charges		$	
13	Other Operating Expenses			
K14	Total Operating Expenses		-0-	$
S15	Total Operating Income (or Loss)			$ N/A

Add: Non-Operating Revenues

16	Interest Earnings		$	
17	Sale of Retired Plant & Equipment			
18	Other Non-Operating Revenues			
J19	Total Non-Operating Revenues		-0-	$
S20	Total Operating & Non-Operating Income			$ N/A

Deduct: Non-Operating Expenses

21	Interest Expense		$	
22	Other Non-Operating Expenses			
K23	Total Non-Operating Expenses		-0-	$
T24	Net Income (or Loss)			$ N/A

* * * * * * * * *

*25	Funds Received From County		$ N/A
*26	Current Year Capital Outlays		$ N/A

0 0 0 0 0 1 0 0 0 0 0

HARBOR ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1981

		(A)	(B)
Operating Revenues			
01	Transient Storage Fees	$	
02	Fuel Flowage Fees		
03	Concessions		
04	Rent & Leases		
05	Sales & Services		
06	Other Revenues		
J07	Total Operating Revenue	-0-	$ N/A
Operating Expenses			
08	Administration	$	
	Maintenance & Operation		
09	State Loan		
10	Administrative Area		
11	Leased Area		
12	Water Area		
13	Cost of Sales & Services		
14	Depreciation		
15	Other Operating Expenses		
K16	Total Operating Expenses	-0-	$
S17	Total Operating Income		$ N/A
Add: Non-Operating Revenues			
18	Interest	$	
19	Net Gain (or Loss) From Sale of Property		
20	Revenues Applicable to Prior Years		
	Grants-in-Aid		
21	Federal		
22	State		
23	In-Lieu Taxes		
24	Other		
25	Other Non-Operating Revenues		
J26	Total Non-Operating Revenues	-0-	$
S27	Total Operating & Non-Operating Income		$ N/A
Deduct: Non-Operating Expenses			
28	Interest	$	
29	Equipment		
30	Taxes & Assessments		
31	Expenses Applicable to Prior Years		
32	Other Non-Operating Expenses		
K33	Total Non-Operating Expenses	-0-	$
T34	Net Income (or Loss)		$ N/A
	* * * * * * * *		
*35	Funds Received From The County		$ N/A
*36	Current Year Capital Outlays		$ N/A

0	0	0	0		0	1	0	0	0	0	0

PARKING ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1981

		(A)	(B)
Operating Revenues			
01	Parking Lot Fees - Public	$	
02	Parking Lot Fees - Employees		
03	Parking Lot Fees - Government Agency		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Other Charges		
10	Depreciation		
11	Other Operating Expenses		
K12	Total Operating Expenses		$
S13	Total Operating Income (or Loss)		$ N/A
Add: Non-Operating Revenues			
14	Interest	$	
15	Other		
16	Revenues Applicable to Prior Years		
	Grants-in-Aid		
17	Federal		
18	State		
19	In-Lieu Taxes		
20	Other		
21	Other Non-Operating Revenues		
J22	Total Non-Operating Revenues		$
S23	Total Operating & Non-Operating Income		$ N/A
Deduct: Non-Operating Expenses			
24	Interest	$	
25	Equipment		
26	Taxes & Assessments		
27	Expenses Applicable to Prior Years		
28	Other Non-Operating Expenses		
K29	Total Non-Operating Expenses		$
T30	Net Income (or Loss)		$ N/A

* * * * * * * *

*31	Funds Received From The County	$ N/A
*32	Current Year Capital Outlays	$ N/A

0 0 0 0 0 1 0 0 0 0

GOLF COURSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30, 1981

		(A)	(B)
Operating Revenues			
01	Green Fees	$	
02	Rents and Concessions		
03	Other Sales		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Maintenance		
10	Cost of Sales and Services		
11	Depreciation		
12	Other Operating Expenses		
K13	Total Operating Expenses		$
S14	Total Operating Income		$ N/A
Add: Non-Operating Revenue			
15	Interest	$	
16	Net Gain (or Loss) From Sale of Property		
17	Revenue Applicable to Prior Year		
18	Other Non-Operating Revenue		
J19	Total Non-Operating Revenue		$
S20	Total Operating and Non-Operating Income		$ N/A
Deduct: Non-Operating Expenses			
21	Interest	$	
22	Expenses Applicable to Prior Years		
23	Other Non-Operating Expenses		
K24	Total Non-Operating Expenses		$ N/A
T25	Net Income (or Loss)		$ N/A

* * * * * * * *

*26	Funds Received From The County	$ N/A
*27	Current Year Capital Outlays	$ N/A

0 0 0 0 0 1 0 0 0 0 0

STADIUM ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30, 1981

		(A)	(B)
Operating Revenues			
01	Lease Revenue	$	
02	Rents and Concessions		
03	Other Sales		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Maintenance		
10	Cost of Sales and Services		
11	Depreciation		
12	Other Operating Expenses		
K13	Total Operating Expenses		$
S14	Total Operating Income		$ N/A
Add: Non-Operating Revenue			
15	Interest	$	
16	Net Gain (or loss) From Sale of Property		
17	Revenue Applicable to Prior Year		
18	Other Non-Operating Revenue		
J19	Total Non-Operating Revenue		$
S20	Total Operating and Non-Operating Income		$ N/A
Deduct: Non-Operating Expense			
21	Interest	$	
22	Expenses Applicable to Prior Years		
23	Other Non-Operating Expenses		
T24	Total Non-Operating Expenses		$ N/A
T25	Net Income (or Loss)		$ N/A

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*26	Funds Received From The County	$ N/A
*27	Current Year Capital Outlays	$ N/A